

2022/2023
SUPPLEMENTARY ESTIMATES II
(DEVELOPMENT EXPENDITURE)

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

VOLUME II
(VOTES D1104-D2111)

JUNE, 2023

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EXPENDITURE SUMMARY (DEVELOPMENT)

| Details | Net Supplementary Estimates 2022/2023 | Supplementary Appropriations in - Aid 2022/2023 |
|---|--|--|
| 1011 Executive Office of the President | 465,000,000 | - |
| 1032 Ministry of Devolution | 30,377,778 | - |
| 1035 State Department for Development of the ASAL | 4,761,000,000 | - |
| 1066 State Department for Early Learning & Basic Education | 207,383,954 | - |
| 1091 State Department for Infrastructure | 1,485,000,000 | (15,459,131,598) |
| 1093 State Department for Shipping and Maritime Affairs | 900,000 | - |
| 1108 Ministry of Environment and Forestry | 196,000,000 | 605,000,000 |
| 1152 Ministry of Energy | 463,500,000 | (685,000,000) |
| 1175 State Department for Industry | 42,510,000 | - |
| 1332 State Department for Forestry | 327,939,205 | - |
| 2091 Teachers Service Commission | 420,000,000 | - |
| SUB-TOTAL Kshs. | 8,399,610,937 | |
| Less Reduction: | | |
| 1021 State Department for Interior and Citizen Services | (56,561,804) | (188,003,622) |
| 1023 State Department for Correctional Services | (260,228,130) | - |
| 1024 State Department for Immigration and Citizen Services | (23,336,085) | - |
| 1026 State Department for Internal Security & National Administration | (50,000,000) | - |
| 1041 Ministry of Defence | (1,050,149,126) | - |
| 1064 State Department for Vocational and Technical Training | (260,781,390) | - |
| 1065 State Department for University Education | (6,000,000) | - |
| 1071 The National Treasury | (13,175,305,749) | (1,690,961,047) |
| 1072 State Department for Planning | (225,087,729) | - |
| 1081 Ministry of Health | (5,543,178,839) | 320,000,000 |
| 1083 State Department for Public Health and Professional Standards | (300,000,000) | - |
| 1092 State Department for Transport | (78,897,835) | - |
| 1094 State Department for Housing & Urban Development | (1,565,000,000) | (129,000,000) |
| 1095 State Department for Public Works | (106,270,323) | (250,000,000) |
| 1104 State Department for Irrigation | (300,000,000) | - |
| 1109 Ministry of Water & Sanitation and Irrigation | (1,530,659,840) | 7,170,591,327 |
| 1112 Ministry of Lands and Physical Planning | (94,431,100) | - |
| 1122 State Department for Information Communication Technology & Innovation | (144,370,237) | 604,000,000 |
| 1123 State Department for Broadcasting & Telecommunications | (22,678,455) | - |
| 1132 State Department for Sports | (40,000,000) | (3,750,000,000) |

* Denotes Deficiency

EXPENDITURE SUMMARY (DEVELOPMENT)

| Details | Net Supplementary Estimates 2022/2023 | Supplementary Appropriations in - Aid 2022/2023 |
|--|--|--|
| 1134 State Department for Culture and Heritage | (40,000,000) | 300,000,000 |
| 1162 State Department for Livestock | (569,934,393) | - |
| 1166 State Department for Fisheries, Aquaculture & the Blue Economy | (231,918,788) | (115,000,000) |
| 1169 State Department for Crop Development & Agricultural Research | (6,890,450,550) | (500) |
| 1177 State Department for Investment Promotion | (116,962,289) | - |
| 1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs | (452,814,797) | - |
| 1192 State Department for Mining | (83,530,342) | - |
| 1202 State Department for Tourism | - | 25,000,000 |
| 1203 State Department for Wildlife | - | 125,560,000 |
| 1212 State Department for Gender | (23,972,322) | - |
| 1214 State Department for Youth Affairs | (496,419,881) | - |
| 1252 The State Law Office | (64,200,000) | - |
| 1271 Ethics and Anti-Corruption Commission | (36,817,173) | - |
| 1291 Office of the Director of Public Prosecutions | (32,864,571) | - |
| 2111 Auditor General | (361,000,000) | - |
| SUB-TOTAL Kshs. | (34,233,821,748) | |
| GRAND TOTAL Kshs. | (25,834,210,811) | (13,116,945,440) |

* Denotes Deficiency

Vote D1104 State Department for Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|---|------------------------------|----------|----------------------|----------------------|--------------------------------------|----------|----------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1004000 Water Resources Management | 800,625,000 | - | 800,625,000 | (10,000,000) | 790,625,000 | - | 790,625,000 |
| 1014000 Irrigation and Land Reclamation | 814,812,500 | - | 814,812,500 | (130,000,000) | 684,812,500 | - | 684,812,500 |
| 1015000 Water Storage and Flood Control | 414,625,000 | - | 414,625,000 | (10,000,000) | 404,625,000 | - | 404,625,000 |
| 1022000 Water Harvesting and Storage for Irrigation | 358,875,000 | - | 358,875,000 | (150,000,000) | 208,875,000 | - | 208,875,000 |
| TOTAL FOR VOTE D1104 State Department for Irrigation | 2,388,937,500 | - | 2,388,937,500 | (300,000,000) | 2,088,937,500 | - | 2,088,937,500 |

Vote D1104 State Department for Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|---|------------------------------|-------|-------------|----------------|--------------------------------------|-------|-------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1104100500 Land Reclamation (Land Degradation Assessment Program) | 1,875,000 | - | 1,875,000 | - | 1,875,000 | - | 1,875,000 |
| 1104100600 Community Based Irrigation Projects | 114,750,000 | - | 114,750,000 | (50,000,000) | 64,750,000 | - | 64,750,000 |
| 1104100700 Galana Kulalu Irrigation development project (10 | 60,000,000 | - | 60,000,000 | - | 60,000,000 | - | 60,000,000 |
| 1104100800 National expanded irrigation Programme | 558,750,000 | - | 558,750,000 | (50,000,000) | 508,750,000 | - | 508,750,000 |
| 1104101300 Turkana Irrigation Development Project | 30,000,000 | - | 30,000,000 | (10,000,000) | 20,000,000 | - | 20,000,000 |
| 1104101500 Lower Kuja Irrigation Scheme | 10,000,000 | - | 10,000,000 | - | 10,000,000 | - | 10,000,000 |
| 1104101900 Micro Irrigation Programme for Schools | 16,875,000 | - | 16,875,000 | - | 16,875,000 | - | 16,875,000 |

Vote D1104 State Department for Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|--|------------------------------|-------|-------------|----------------|--------------------------------------|-------|-------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1104102100 Flood Control Works-ESP | 28,125,000 | - | 28,125,000 | (10,000,000) | 18,125,000 | - | 18,125,000 |
| 1104102200 Siyoi-Muruny Water Project | 762,500,000 | - | 762,500,000 | - | 762,500,000 | - | 762,500,000 |
| 1104102300 Umaa Dam | 5,000,000 | - | 5,000,000 | - | 5,000,000 | - | 5,000,000 |
| 1104102400 Badasa Dam | 5,000,000 | - | 5,000,000 | - | 5,000,000 | - | 5,000,000 |
| 1104102500 Spate Irrigation for Climate Resilience Samburu, Marsabit & Isiolo | 17,500,000 | - | 17,500,000 | (10,000,000) | 7,500,000 | - | 7,500,000 |
| 1104102600 Household Irrigation Water Harvesting Project | 504,750,000 | - | 504,750,000 | (100,000,000) | 404,750,000 | - | 404,750,000 |
| 1104102700 Water Security and Climate Adaptation in Mandera and Wajir Clusters | 21,937,500 | - | 21,937,500 | (10,000,000) | 11,937,500 | - | 11,937,500 |
| 1104102800 Rehabilitation of strategic water Facilities | 138,750,000 | - | 138,750,000 | (60,000,000) | 78,750,000 | - | 78,750,000 |

Vote D1104 State Department for Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|---|------------------------------|----------|----------------------|----------------------|--------------------------------------|----------|----------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1104102900 Irrigation and Land Reclamation Projects | 13,125,000 | - | 13,125,000 | - | 13,125,000 | - | 13,125,000 |
| 1104103000 Development of Large Scale Multi-Purpose Dams | 100,000,000 | - | 100,000,000 | - | 100,000,000 | - | 100,000,000 |
| TOTAL FOR VOTE D1104 State Department for Irrigation | 2,388,937,500 | - | 2,388,937,500 | (300,000,000) | 2,088,937,500 | - | 2,088,937,500 |

Vote D1104 State Department for Irrigation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

| HEAD | ESTIMATES YEAR 2022/2023 | | |
|--|--|--|--------------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1104100600 Community Based Irrigation Projects | (50,000,000) | - | (50,000,000) |
| 1104100800 National expanded irrigation Programme | (50,000,000) | - | (50,000,000) |
| 1104101300 Turkana Irrigation Development Project | (10,000,000) | - | (10,000,000) |
| 1104102100 Flood Control Works-ESP | (10,000,000) | - | (10,000,000) |
| 1104102500 Spate Irrigation for Climate Resilience Samburu, Marsabit & Isiolo | (10,000,000) | - | (10,000,000) |
| 1104102600 Household Irrigation Water Harvesting Project | (100,000,000) | - | (100,000,000) |
| 1104102700 Water Security and Climate Adaptation in Mandera and Wajir Clusters | (10,000,000) | - | (10,000,000) |
| 1104102800 Rehabilitation of strategic water Facilities | (60,000,000) | - | (60,000,000) |
| Total Change for Vote D1104 State Department for Irrigation | (300,000,000) | - | (300,000,000) |

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. | KShs. |
| 1104100600 Community Based Irrigation Projects | | | | | | |
| 3110500 Construction and Civil Works | 114,750,000 | 64,750,000 | (50,000,000) | - | - | (50,000,000) |
| GROSS EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| NET EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| 1104100800 National expanded irrigation Programme | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 558,750,000 | 508,750,000 | (50,000,000) | - | - | (50,000,000) |
| GROSS EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| NET EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| 1104101300 Turkana Irrigation Development Project | | | | | | |

VOTE D1104 State Department for Irrigation

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 30,000,000 | 20,000,000 | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| 1104102100 Flood Control Works-ESP | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 28,125,000 | 18,125,000 | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| 1104102500 Spate Irrigation for Climate Resilience Samburu, Marsabit & Isiolo | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 17,500,000 | 7,500,000 | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |

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 | | | (10,000,000) | - | - | (10,000,000) |
| 1104102600 Household Irrigation Water Harvesting Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 504,750,000 | 404,750,000 | (100,000,000) | - | - | (100,000,000) |
| GROSS EXPENDITURE | | | (100,000,000) | - | - | (100,000,000) |
| NET EXPENDITURE | | | (100,000,000) | - | - | (100,000,000) |
| 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 | 11,937,500 | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| 1104102800 Rehabilitation of strategic water Facilities | | | | | | |

VOTE D1104 State Department for Irrigation

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 138,750,000 | 78,750,000 | (60,000,000) | - | - | (60,000,000) |
| GROSS EXPENDITURE | | | (60,000,000) | - | - | (60,000,000) |
| NET EXPENDITURE | | | (60,000,000) | - | - | (60,000,000) |
| NET EXPENDITURE VOTE 1104 State Department for Irrigation KShs. | | | (300,000,000) | - | - | (300,000,000) |

KShs.

| | |
|--------------------------------|-----------------------------|
| Total Approved Estimates..... | 2,388,937,500 |
| Less - Reduction as above..... | <u>(300,000,000)</u> |
| NET TOTAL..... | <u><u>2,088,937,500</u></u> |

VOTE D1104 State Department for Irrigation

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1104100600 Community Based Irrigation Projects. | | | | | | |
| | | | | | | |
| 1104100601 Community Based Irrigation Projects | | | | | | |
| 3110500 Construction and Civil Works | 114,750,000 | 64,750,000 | (50,000,000) | - | - | (50,000,000) |
| GROSS EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (50,000,000) | - | - | (50,000,000) |
| 1104100600 Community Based Irrigation Projects | | | | | | |
| NET EXPENDITURE HEAD | | | (50,000,000) | - | - | (50,000,000) |

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. | |
| 1104100800 National expanded irrigation Programme . | | | | | | |
| | | | | | | |
| 1104100801 National expanded irrigation Programme | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 558,750,000 | 508,750,000 | (50,000,000) | - | - | (50,000,000) |
| GROSS EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (50,000,000) | - | - | (50,000,000) |
| 1104100800 National expanded irrigation Programme | | | | | | |
| NET EXPENDITURE HEAD | | | (50,000,000) | - | - | (50,000,000) |
| 1104101300 Turkana Irrigation Development Project. | | | | | | |
| | | | | | | |

VOTE D1104 State Department for Irrigation

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

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

VOTE D1104 State Department for Irrigation

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1104102100 Flood Control Works-ESP | | | | | | |
| NET EXPENDITURE HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1104102500 Spate Irrigation for Climate Resilience Samburu, Marsabit & Isiolo. | | | | | | |
| 1104102501 Spate Irrigation for Climate Resilience Samburu, Marsabit & Isiolo | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 17,500,000 | 7,500,000 | (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 D1104 State Department for Irrigation

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1104102500 Spate Irrigation for Climate Resilience Samburu, Marsabit & Isiolo | | | | | | |
| NET EXPENDITURE HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 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 | 113,250,000 | (90,000,000) | - | - | (90,000,000) |
| GROSS EXPENDITURE | | | (90,000,000) | - | - | (90,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (90,000,000) | - | - | (90,000,000) |
| 1104102614 Rehabilitation of Mui Dam, Mwingi West Constituency | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 36,500,000 | 26,500,000 | (10,000,000) | - | - | (10,000,000) |

VOTE D1104 State Department for Irrigation

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1104102600 Household Irrigation Water Harvesting Project | | | | | | |
| NET EXPENDITURE HEAD | | | (100,000,000) | - | - | (100,000,000) |
| 1104102700 Water Security and Climate Adaptation in Mandera and Wajir Clusters. | | | | | | |
| 1104102701 Water Security and Climate Adaptation in Mandera and Wajir Clusters | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 21,937,500 | 11,937,500 | (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 D1104 State Department for Irrigation

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1104102700 Water Security and Climate Adaptation in Mandera and Wajir Clusters | | | | | | |
| NET EXPENDITURE HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 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 | 78,750,000 | (60,000,000) | - | - | (60,000,000) |
| GROSS EXPENDITURE | | | (60,000,000) | - | - | (60,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (60,000,000) | - | - | (60,000,000) |
| 1104102800 Rehabilitation of strategic water Facilities | | | | | | |
| NET EXPENDITURE HEAD | | | (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. | |
| NET EXPENDITURE VOTE 1104 State Department for Irrigation KSh. | | | (300,000,000) | - | - | (300,000,000) |

KShs.

| | |
|-----------------------------------|----------------------|
| Total Approved Net Estimates..... | 2,388,937,500 |
| Less - Reduction as above..... | (300,000,000) |
| NET TOTAL..... | <u>2,088,937,500</u> |

Vote D1108 Ministry of Environment and Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 196,000,000

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|--|------------------------------|----------------------|----------------------|--------------------|--------------------------------------|----------------------|----------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1002000 Environment Management and Protection | 728,300,000 | 40,000,000 | 688,300,000 | 1,000,000 | 729,300,000 | 40,000,000 | 689,300,000 |
| 1012000 Meteorological Services | 306,500,000 | - | 306,500,000 | - | 306,500,000 | - | 306,500,000 |
| 1018000 Forests Management and Water Towers Conservation | 2,531,500,000 | 1,095,000,000 | 1,436,500,000 | 195,000,000 | 3,331,500,000 | 1,700,000,000 | 1,631,500,000 |
| TOTAL FOR VOTE D1108 Ministry of Environment and Forestry | 3,566,300,000 | 1,135,000,000 | 2,431,300,000 | 196,000,000 | 4,367,300,000 | 1,740,000,000 | 2,627,300,000 |

Vote D1108 Ministry of Environment and Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 196,000,000

FORM 2B

| HEADS | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|--|------------------------------|-------|-------------|----------------|--------------------------------------|-------|-------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1108100200 Lake Victoria Environment Management Project (LVEMP Phase 11) | 5,000,000 | - | 5,000,000 | - | 5,000,000 | - | 5,000,000 |
| 1108100600 Phasing out Ozone Depleting Substances Project Operationalized. | 25,000,000 | - | 25,000,000 | - | 25,000,000 | - | 25,000,000 |
| 1108100700 Support to Kenya for the Revision of the NBSAPs and Development of Fi | 14,000,000 | - | 14,000,000 | - | 14,000,000 | - | 14,000,000 |
| 1108101000 Purchase of digital instrument | 12,500,000 | - | 12,500,000 | - | 12,500,000 | - | 12,500,000 |
| 1108101500 Acquisition of CAT 3 Airport Weather Observing System-AWOS- Phase III | 148,000,000 | - | 148,000,000 | - | 148,000,000 | - | 148,000,000 |
| 1108101600 Acquisition of CAT 3 Automatic Weather Stations (AWS) - Phase IV | 4,000,000 | - | 4,000,000 | - | 4,000,000 | - | 4,000,000 |

Vote D1108 Ministry of Environment and Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 196,000,000

FORM 2B

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

Vote D1108 Ministry of Environment and Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 196,000,000

FORM 2B

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

Vote D1108 Ministry of Environment and Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 196,000,000

FORM 2B

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

Vote D1108 Ministry of Environment and Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 196,000,000

FORM 2B

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

Vote D1108 Ministry of Environment and Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 196,000,000

FORM 2B

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

Vote D1108 Ministry of Environment and Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 196,000,000

FORM 2B

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

Vote D1108 Ministry of Environment and Forestry

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 196,000,000

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

VOTE D1108 Ministry of Environment and Forestry

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

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

VOTE D1108 Ministry of Environment and Forestry

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

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

VOTE D1108 Ministry of Environment and Forestry

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

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

KShs.

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

VOTE D1108 Ministry of Environment and Forestry

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

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

VOTE D1108 Ministry of Environment and Forestry

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

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

VOTE D1108 Ministry of Environment and Forestry

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

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

VOTE D1108 Ministry of Environment and Forestry

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

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

KShs.

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

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|---|------------------------------|-----------------------|-----------------------|------------------------|--------------------------------------|-----------------------|-----------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1001000 General Administration, Planning and Support Services | 491,000,000 | 96,000,000 | 395,000,000 | - | 491,000,000 | 96,000,000 | 395,000,000 |
| 1004000 Water Resources Management | 9,168,125,000 | 4,869,000,000 | 4,299,125,000 | 592,340,160 | 11,060,465,160 | 6,169,000,000 | 4,891,465,160 |
| 1017000 Water and Sewerage Infrastructure Development | 32,247,748,881 | 16,454,098,881 | 15,793,650,000 | (1,270,000,000) | 31,261,845,745 | 16,738,195,745 | 14,523,650,000 |
| 1014000 Irrigation and Land Reclamation | 6,501,139,206 | 2,725,951,706 | 3,775,187,500 | (403,000,000) | 6,695,633,669 | 3,323,446,169 | 3,372,187,500 |
| 1015000 Water Storage and Flood Control | 4,632,375,000 | 3,533,000,000 | 1,099,375,000 | (110,000,000) | 9,511,375,000 | 8,522,000,000 | 989,375,000 |
| 1022000 Water Harvesting and Storage for Irrigation | 1,576,625,000 | - | 1,576,625,000 | (340,000,000) | 1,236,625,000 | - | 1,236,625,000 |
| TOTAL FOR VOTE D1109 Ministry of Water & Sanitation and Irrigation | 54,617,013,087 | 27,678,050,587 | 26,938,962,500 | (1,530,659,840) | 60,256,944,574 | 34,848,641,914 | 25,408,302,660 |

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

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

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|---|------------------------------|---------------|---------------|----------------|--------------------------------------|---------------|---------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1109101400 The Project For Management Of Non-Revenue Water In Kenya - BETA | 145,000,000 | 25,000,000 | 120,000,000 | - | 145,000,000 | 25,000,000 | 120,000,000 |
| 1109101600 Water & Sanitation Services & Improvement Project (Athi WSB) | 75,000,000 | - | 75,000,000 | (10,000,000) | 65,000,000 | - | 65,000,000 |
| 1109101700 Water Security and Climate Resilience (Project Advanced) | 2,446,000,000 | 750,000,000 | 1,696,000,000 | - | 3,746,000,000 | 2,050,000,000 | 1,696,000,000 |
| 1109101900 Kenya Urban Water And Sanitation OBA Project | 17,500,000 | - | 17,500,000 | - | 17,500,000 | - | 17,500,000 |
| 1109102000 Lake Victoria Water Supply & Sanitation Programme Phase II | 75,000,000 | - | 75,000,000 | - | 75,000,000 | - | 75,000,000 |
| 1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro | 1,675,000,000 | 1,400,000,000 | 275,000,000 | (25,000,000) | 1,650,000,000 | 1,400,000,000 | 250,000,000 |
| 1109102600 Upper Tana Natural Resources Management Project | 660,000,000 | - | 660,000,000 | - | 660,000,000 | - | 660,000,000 |

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

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

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

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

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|---|------------------------------|-------------|------------|----------------|--------------------------------------|-------------|------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1109105000 Water Supply and Sanitation for the Urban Poor | 17,500,000 | - | 17,500,000 | - | 17,500,000 | - | 17,500,000 |
| 1109105200 Green Growth and Employment Creation-Access to and Management of the | 88,500,000 | - | 88,500,000 | - | 88,500,000 | - | 88,500,000 |
| 1109105300 Vihiga Cluster Project-Belgium funding | 40,000,000 | - | 40,000,000 | - | 40,000,000 | - | 40,000,000 |
| 1109105400 Sirisia-Chwele (Koica) | 275,000,000 | 200,000,000 | 75,000,000 | (20,000,000) | 255,000,000 | 200,000,000 | 55,000,000 |
| 1109105500 Moi's Bridge-Matunda Water and Sewerage Project | 40,000,000 | - | 40,000,000 | - | 40,000,000 | - | 40,000,000 |
| 1109105600 Malava Gravity Scheme | 85,000,000 | - | 85,000,000 | - | 85,000,000 | - | 85,000,000 |
| 1109105700 Mt Elgon-Bungoma-Busia Gravity Scheme | 40,000,000 | - | 40,000,000 | - | 40,000,000 | - | 40,000,000 |
| 1109105800 Kenya Groundwater mapping Program | 75,000,000 | - | 75,000,000 | - | 75,000,000 | - | 75,000,000 |

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|--|------------------------------|---------------|-------------|----------------|--------------------------------------|-------------|-------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1109105900 Project on Sustainable development Lake Turkana and its River Basin | 40,000,000 | - | 40,000,000 | (10,000,000) | 30,000,000 | - | 30,000,000 |
| 1109106000 Installation of National Water quality monitoring network stations | 30,000,000 | - | 30,000,000 | - | 30,000,000 | - | 30,000,000 |
| 1109106100 Installation of Hydrometeorological network under IGAD-HYCOS Hydr | 25,000,000 | - | 25,000,000 | - | 25,000,000 | - | 25,000,000 |
| 1109106200 Water Sector Reform Programme | 90,000,000 | - | 90,000,000 | - | 90,000,000 | - | 90,000,000 |
| 1109106300 Maua water and drainage project | 95,000,000 | - | 95,000,000 | (10,000,000) | 85,000,000 | - | 85,000,000 |
| 1109106900 Kocholia Trans-boundary Multipurpose Project | 30,000,000 | - | 30,000,000 | - | 30,000,000 | - | 30,000,000 |
| 1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam | 1,713,000,000 | 1,000,000,000 | 713,000,000 | (450,000,000) | 263,000,000 | - | 263,000,000 |
| 1109107400 Mavoko Water Supply - Big Four | 101,124,881 | 101,124,881 | - | - | 101,124,881 | 101,124,881 | - |

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|--|------------------------------|---------------|-------------|----------------|--------------------------------------|---------------|-------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift | 2,614,000,000 | 2,464,000,000 | 150,000,000 | (10,000,000) | 2,604,000,000 | 2,464,000,000 | 140,000,000 |
| 1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana | 2,950,974,000 | 2,500,974,000 | 450,000,000 | (50,000,000) | 2,900,974,000 | 2,500,974,000 | 400,000,000 |
| 1109108100 Thika & Githunguri Water and Sanitation Project | 107,500,000 | 100,000,000 | 7,500,000 | - | 107,500,000 | 100,000,000 | 7,500,000 |
| 1109108700 Flood Control Works | 84,375,000 | - | 84,375,000 | - | 84,375,000 | - | 84,375,000 |
| 1109109000 Chemususu Dam Water Supply Project | 200,000,000 | - | 200,000,000 | - | 200,000,000 | - | 200,000,000 |
| 1109109500 Soy-Kosachei Water Project | 50,000,000 | - | 50,000,000 | - | 50,000,000 | - | 50,000,000 |
| 1109109700 Siyoi-Muruny Water Project | 337,500,000 | - | 337,500,000 | - | 337,500,000 | - | 337,500,000 |
| 1109109900 Ithanga Water Supply | 225,000,000 | 60,000,000 | 165,000,000 | (100,000,000) | 725,000,000 | 660,000,000 | 65,000,000 |

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|--|------------------------------|---------------|------------|----------------|--------------------------------------|---------------|------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1109110000 West Karachuonyo Water Supply | 60,000,000 | - | 60,000,000 | - | 60,000,000 | - | 60,000,000 |
| 1109110200 Habasweni Water Project | 32,250,000 | - | 32,250,000 | - | 32,250,000 | - | 32,250,000 |
| 1109110800 Kaptumo Water Supply Project | 18,750,000 | - | 18,750,000 | - | 18,750,000 | - | 18,750,000 |
| 1109110900 Kaboro Water Supply Project | 15,000,000 | - | 15,000,000 | - | 15,000,000 | - | 15,000,000 |
| 1109111300 Mwache Water Pipeline Extension | 75,000,000 | - | 75,000,000 | (10,000,000) | 65,000,000 | - | 65,000,000 |
| 1109111400 Kenya Towns Sustainable Water Supply & Sanitation Program- Athi -BETA | 2,797,000,000 | 2,722,000,000 | 75,000,000 | - | 2,797,000,000 | 2,722,000,000 | 75,000,000 |
| 1109111500 Umaa Dam | 15,000,000 | - | 15,000,000 | - | 15,000,000 | - | 15,000,000 |
| 1109111600 Badasa Dam | 15,000,000 | - | 15,000,000 | - | 15,000,000 | - | 15,000,000 |

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

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 | 4,597,000,000 | 4,097,000,000 | 500,000,000 | (150,000,000) | 4,447,000,000 | 4,097,000,000 | 350,000,000 |
| 1109111800 Lake Nakuru Biodiversity Conservation Project | 337,500,000 | 300,000,000 | 37,500,000 | - | 413,500,000 | 376,000,000 | 37,500,000 |
| 1109112300 Ending Drought Emergencies: Support To Drought Risk Management | 538,400,000 | - | 538,400,000 | - | 538,400,000 | - | 538,400,000 |
| 1109112700 Water and Sanitation Development Project (WSDP) | 5,567,500,000 | 500,000,000 | 5,067,500,000 | - | 5,587,500,000 | 520,000,000 | 5,067,500,000 |
| 1109113300 Nairobi City Regeneration Programme | 85,000,000 | - | 85,000,000 | (40,000,000) | 45,000,000 | - | 45,000,000 |
| 1109113500 Homa Bay Water Supply Improvement Project | 87,000,000 | - | 87,000,000 | (10,000,000) | 77,000,000 | - | 77,000,000 |
| 1109114600 Yamo Dam | 187,500,000 | - | 187,500,000 | (10,000,000) | 177,500,000 | - | 177,500,000 |
| 1109114700 Water Harvesting Projects - NWSB | 37,500,000 | - | 37,500,000 | - | 37,500,000 | - | 37,500,000 |

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

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) | 95,000,000 | - | 95,000,000 | (10,000,000) | 85,000,000 | - | 85,000,000 |
| 1109114900 Rehabilitation of Water Supplies - Rift Valley Water Services Board | 37,500,000 | - | 37,500,000 | - | 37,500,000 | - | 37,500,000 |
| 1109115200 Thwake MultiPurpose Water Development Program Phase I - BETA | 3,783,000,000 | 3,533,000,000 | 250,000,000 | (20,000,000) | 8,752,000,000 | 8,522,000,000 | 230,000,000 |
| 1109115500 Water for Schools - BETA | 150,000,000 | - | 150,000,000 | (70,000,000) | 80,000,000 | - | 80,000,000 |
| 1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa | 187,500,000 | - | 187,500,000 | 200,000,000 | 937,596,864 | 550,096,864 | 387,500,000 |
| 1109115700 Angololo Multipurpose Water Resources Development Project | 20,000,000 | - | 20,000,000 | - | 20,000,000 | - | 20,000,000 |
| 1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog | 662,000,000 | - | 662,000,000 | (150,000,000) | 512,000,000 | - | 512,000,000 |

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

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

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|--|------------------------------|---------------|---------------|----------------|--------------------------------------|---------------|---------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1109118700 National Expanded Irrigation Programme | 1,676,250,000 | - | 1,676,250,000 | (50,000,000) | 1,626,250,000 | - | 1,626,250,000 |
| 1109118800 Mwea Irrigation Development project (Thiba Dam and Irrigation Area) | 1,335,000,000 | 1,215,000,000 | 120,000,000 | - | 1,967,494,463 | 1,847,494,463 | 120,000,000 |
| 1109118900 Rwabura Irrigation Development Project | 346,250,000 | 323,000,000 | 23,250,000 | - | 346,250,000 | 323,000,000 | 23,250,000 |
| 1109119000 National Water Harvesting and Ground Water Exploitation | 350,000,000 | - | 350,000,000 | (20,000,000) | 330,000,000 | - | 330,000,000 |
| 1109119100 Micro Irrigation Programme for Schools | 50,625,000 | - | 50,625,000 | - | 50,625,000 | - | 50,625,000 |
| 1109119200 Turkana Irrigation Development Project | 90,000,000 | - | 90,000,000 | - | 90,000,000 | - | 90,000,000 |
| 1109119400 Lower Kuja Irrigation Scheme | 30,000,000 | - | 30,000,000 | - | 30,000,000 | - | 30,000,000 |
| 1109119600 Monitoring and Evaluation of Projects | 75,000,000 | - | 75,000,000 | - | 75,000,000 | - | 75,000,000 |

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|--|------------------------------|------------|-------------|----------------|--------------------------------------|-------------|-------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1109119800 Household Irrigation Water Harvesting Project | 609,750,000 | - | 609,750,000 | - | 609,750,000 | - | 609,750,000 |
| 1109119900 Drought Resilience in Northern Kenya | 258,750,000 | 40,000,000 | 218,750,000 | 97,000,000 | 443,750,000 | 128,000,000 | 315,750,000 |
| 1109120200 Spate Irrigation for Climate Resilience in Samburu, Marsabit & Isiolo | 52,500,000 | - | 52,500,000 | - | 52,500,000 | - | 52,500,000 |
| 1109120300 Water Security and Climate Adaptation in Mandera and Wajir Clusters | 65,812,500 | - | 65,812,500 | - | 65,812,500 | - | 65,812,500 |
| 1109121100 National Advanced Metering Infra. for Online Capture of Water Use Dat | 42,000,000 | 22,000,000 | 20,000,000 | - | 42,000,000 | 22,000,000 | 20,000,000 |
| 1109121300 Expansion Works for Dandora Estate Sewerage Treatment | 450,000,000 | - | 450,000,000 | (250,000,000) | 200,000,000 | - | 200,000,000 |
| 1109121600 Nairobi Inclusive Sanitation Improvment Project | 73,500,000 | 21,000,000 | 52,500,000 | (25,000,000) | 86,500,000 | 59,000,000 | 27,500,000 |
| 1109121700 Infrastructure Development at Kenya Water Institute (KEWI) | 125,000,000 | - | 125,000,000 | - | 125,000,000 | - | 125,000,000 |

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|---|------------------------------|-------------|---------------|----------------|--------------------------------------|-------------|---------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1109121900 Refurbishment of Maji House | 120,000,000 | - | 120,000,000 | - | 120,000,000 | - | 120,000,000 |
| 1109122000 Nairobi Water and Sanitation Project - Athi | 1,367,500,000 | 330,000,000 | 1,037,500,000 | (10,000,000) | 1,357,500,000 | 330,000,000 | 1,027,500,000 |
| 1109122200 Rehabilitation of Strategic Water Facilities - NIA | 916,250,000 | - | 916,250,000 | (340,000,000) | 576,250,000 | - | 576,250,000 |
| 1109122600 Sustainable Mgt. & Access to Water & Sanitation in the ASAL Project | 315,000,000 | - | 315,000,000 | - | 315,000,000 | - | 315,000,000 |
| 1109122900 Improving Public Health & Tech. Skills of Youth Thru Sanitation Tech | 246,000,000 | 96,000,000 | 150,000,000 | - | 246,000,000 | 96,000,000 | 150,000,000 |
| 1109124500 Northern Water Works Development Agency - NWWA | 400,000,000 | - | 400,000,000 | (150,000,000) | 250,000,000 | - | 250,000,000 |
| 1109124800 Tana WWDA Water and Borehole Projects | 145,750,000 | - | 145,750,000 | - | 145,750,000 | - | 145,750,000 |
| 1109124900 Irrigation and Land Reclamation Projects | 149,375,000 | - | 149,375,000 | - | 149,375,000 | - | 149,375,000 |

Vote D1109 Ministry of Water & Sanitation and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|---|------------------------------|-----------------------|-----------------------|------------------------|--------------------------------------|-----------------------|-----------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1109125200 NIA Drought Mitigation Projects | 300,000,000 | - | 300,000,000 | (100,000,000) | 200,000,000 | - | 200,000,000 |
| 1109125300 Development of Large Scale Multi-Purpose Dams - BETA | 200,000,000 | - | 200,000,000 | - | 200,000,000 | - | 200,000,000 |
| 1109125500 Liter Community Water Project NRVWDA | 35,000,000 | - | 35,000,000 | (10,000,000) | 25,000,000 | - | 25,000,000 |
| 1109125600 Lake Victoria South WWDA Projects | 50,000,000 | - | 50,000,000 | - | 50,000,000 | - | 50,000,000 |
| 1109125700 Athi WWDA Projects | 300,000,000 | - | 300,000,000 | (100,000,000) | 200,000,000 | - | 200,000,000 |
| 1109125800 Lake Victoria North WWDA Projects | 100,000,000 | - | 100,000,000 | - | 100,000,000 | - | 100,000,000 |
| 1109126000 Horn of Africa Groundwater for Resilience Project | - | - | - | 752,340,160 | 752,340,160 | - | 752,340,160 |
| TOTAL FOR VOTE D1109 Ministry of Water & Sanitation and Irrigation | 54,617,013,087 | 27,678,050,587 | 26,938,962,500 | (1,530,659,840) | 60,256,944,574 | 34,848,641,914 | 25,408,302,660 |

Vote D1109 Ministry of Water & Sanitation and Irrigation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

| HEAD | ESTIMATES YEAR 2022/2023 | | |
|---|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1109101000 Nairobi Water Distribution Network | (20,000,000) | - | (20,000,000) |
| 1109101600 Water & Sanitation Services & Improvement Project (Athi WSB) | (10,000,000) | - | (10,000,000) |
| 1109101700 Water Security and Climate Resilience (Project Advanced) | 1,300,000,000 | 1,300,000,000 | - |
| 1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro | (25,000,000) | - | (25,000,000) |
| 1109105400 Sirisia-Chwele (Koica) | (20,000,000) | - | (20,000,000) |
| 1109105900 Project on Sustainable development Lake Turkana and its River Basin | (10,000,000) | - | (10,000,000) |
| 1109106300 Maua water and drainage project | (10,000,000) | - | (10,000,000) |
| 1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam | (1,450,000,000) | (1,000,000,000) | (450,000,000) |
| 1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift | (10,000,000) | - | (10,000,000) |
| 1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana | (50,000,000) | - | (50,000,000) |
| 1109109900 Ithanga Water Supply | 500,000,000 | 600,000,000 | (100,000,000) |
| 1109111300 Mwache Water Pipeline Extension | (10,000,000) | - | (10,000,000) |
| 1109111700 Karimenu II Dam Water Supply Project | (150,000,000) | - | (150,000,000) |
| 1109111800 Lake Nakuru Biodiversity Conservation Project | 76,000,000 | 76,000,000 | - |
| 1109112700 Water and Sanitation Development Project (WSDP) | 20,000,000 | 20,000,000 | - |
| 1109113300 Nairobi City Regeneration Programme | (40,000,000) | - | (40,000,000) |

Vote D1109 Ministry of Water & Sanitation and Irrigation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

| HEAD | ESTIMATES YEAR 2022/2023 | | |
|--|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| 1109113500 Homa Bay Water Supply Improvement Project | (10,000,000) | - | (10,000,000) |
| 1109114600 Yamo Dam | (10,000,000) | - | (10,000,000) |
| 1109114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB) | (10,000,000) | - | (10,000,000) |
| 1109115200 Thwake MultiPurpose Water Development Program Phase I - BETA | 4,969,000,000 | 4,989,000,000 | (20,000,000) |
| 1109115500 Water for Schools - BETA | (70,000,000) | - | (70,000,000) |
| 1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa | 750,096,864 | 550,096,864 | 200,000,000 |
| 1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog | (150,000,000) | - | (150,000,000) |
| 1109118100 Small Holder Irrigation Programme | (123,000,000) | (123,000,000) | - |
| 1109118300 Bura Irrigation Scheme | (350,000,000) | - | (350,000,000) |
| 1109118700 National Expanded Irrigation Programme | (50,000,000) | - | (50,000,000) |
| 1109118800 Mwea Irrigation Development project (Thiba Dam and Irrigation Area) | 632,494,463 | 632,494,463 | - |
| 1109119000 National Water Harvesting and Ground Water Exploitation | (20,000,000) | - | (20,000,000) |
| 1109119900 Drought Resilience in Northern Kenya | 185,000,000 | 88,000,000 | 97,000,000 |
| 1109121300 Expansion Works for Dandora Estate Sewerage Treatment | (250,000,000) | - | (250,000,000) |
| 1109121600 Nairobi Inclusive Sanitation Improvement Project | 13,000,000 | 38,000,000 | (25,000,000) |
| 1109122000 Nairobi Water and Sanitation Project - Athi | (10,000,000) | - | (10,000,000) |
| 1109122200 Rehabilitation of Strategic Water Facilities - NIA | (340,000,000) | - | (340,000,000) |

Vote D1109 Ministry of Water & Sanitation and Irrigation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

| HEAD | ESTIMATES YEAR 2022/2023 | | |
|--|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| 1109124500 Northern Water Works Development Agency - NWWA | (150,000,000) | - | (150,000,000) |
| 1109125200 NIA Drought Mitigation Projects | (100,000,000) | - | (100,000,000) |
| 1109125500 Liter Community Water Project NRVWDA | (10,000,000) | - | (10,000,000) |
| 1109125700 Athi WWDA Projects | (100,000,000) | - | (100,000,000) |
| 1109126000 Horn of Africa Groundwater for Resilience Project | 752,340,160 | - | 752,340,160 |
| Total Change for Vote D1109 Ministry of Water & Sanitation and Irrigation | 5,639,931,487 | 7,170,591,327 | (1,530,659,840) |

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1109101000 Nairobi Water Distribution Network | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 60,000,000 | 40,000,000 | (20,000,000) | - | - | (20,000,000) |
| GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| NET EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| 1109101600 Water & Sanitation Services & Improvement Project (Athi WSB) | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 75,000,000 | 65,000,000 | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| 1109101700 Water Security and Climate Resilience (Project Advanced) | | | | | | |

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|----------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,446,000,000 | 3,746,000,000 | 1,300,000,000 | - | 1,300,000,000 | 1,300,000,000 |
| GROSS EXPENDITURE | | | 1,300,000,000 | - | 1,300,000,000 | 1,300,000,000 |
| Appropriations in Aid | | | 1,300,000,000 | - | 1,300,000,000 | 1,300,000,000 |
| 5120200 Foreign Borrowing - Direct Payments | 750,000,000 | 2,050,000,000 | 1,300,000,000 | - | 1,300,000,000 | 1,300,000,000 |
| NET EXPENDITURE | | | - | - | - | - |
| 1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,675,000,000 | 1,650,000,000 | (25,000,000) | - | - | (25,000,000) |
| GROSS EXPENDITURE | | | (25,000,000) | - | - | (25,000,000) |
| NET EXPENDITURE | | | (25,000,000) | - | - | (25,000,000) |
| 1109105400 Sirisia-Chwele (Koica) | | | | | | |

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 275,000,000 | 255,000,000 | (20,000,000) | - | - | (20,000,000) |
| GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| NET EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| 1109105900 Project on Sustainable development Lake Turkana and its River Basin | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 40,000,000 | 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) |
| 1109106300 Maua water and drainage project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 95,000,000 | 85,000,000 | (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) |
| 1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,713,000,000 | 263,000,000 | (1,450,000,000) | - | (1,000,000,000) | (1,450,000,000) |
| GROSS EXPENDITURE | | | (1,450,000,000) | - | (1,000,000,000) | (1,450,000,000) |
| Appropriations in Aid | | | (1,000,000,000) | - | (1,000,000,000) | (1,000,000,000) |
| 5120200 Foreign Borrowing - Direct Payments | 1,000,000,000 | - | (1,000,000,000) | - | (1,000,000,000) | (1,000,000,000) |
| NET EXPENDITURE | | | (450,000,000) | - | - | (450,000,000) |
| 1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,614,000,000 | 2,604,000,000 | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| 1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,950,974,000 | 2,900,974,000 | (50,000,000) | - | - | (50,000,000) |
| GROSS EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| NET EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| 1109109900 Ithanga Water Supply | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 225,000,000 | 725,000,000 | 500,000,000 | - | 600,000,000 | 500,000,000 |
| GROSS EXPENDITURE | | | 500,000,000 | - | 600,000,000 | 500,000,000 |
| Appropriations in Aid | | | 600,000,000 | - | 600,000,000 | 600,000,000 |
| 5120200 Foreign Borrowing - Direct Payments | 60,000,000 | 660,000,000 | 600,000,000 | - | 600,000,000 | 600,000,000 |

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE | | | (100,000,000) | - | - | (100,000,000) |
| 1109111300 Mwache Water Pipeline Extension | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 75,000,000 | 65,000,000 | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| 1109111700 Karimenu II Dam Water Supply Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 4,597,000,000 | 4,447,000,000 | (150,000,000) | - | - | (150,000,000) |
| GROSS EXPENDITURE | | | (150,000,000) | - | - | (150,000,000) |
| NET EXPENDITURE | | | (150,000,000) | - | - | (150,000,000) |
| 1109111800 Lake Nakuru Biodiversity Conservation Project | | | | | | |

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

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

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | | | - | - | - | - |
| 1109113300 Nairobi City Regeneration Programme | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 85,000,000 | 45,000,000 | (40,000,000) | - | - | (40,000,000) |
| GROSS EXPENDITURE | | | (40,000,000) | - | - | (40,000,000) |
| NET EXPENDITURE | | | (40,000,000) | - | - | (40,000,000) |
| 1109113500 Homa Bay Water Supply Improvement Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 87,000,000 | 77,000,000 | (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 | | | | | | |

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|----------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 187,500,000 | 177,500,000 | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| 1109114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB) | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 95,000,000 | 85,000,000 | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| 1109115200 Thwake MultiPurpose Water Development Program Phase I - BETA | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,783,000,000 | 8,752,000,000 | 4,969,000,000 | - | 4,989,000,000 | 4,969,000,000 |
| GROSS EXPENDITURE | | | 4,969,000,000 | - | 4,989,000,000 | 4,969,000,000 |

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 | | | 4,989,000,000 | - | 4,989,000,000 | 4,989,000,000 |
| 5120200 Foreign Borrowing - Direct Payments | 3,533,000,000 | 8,522,000,000 | 4,989,000,000 | - | 4,989,000,000 | 4,989,000,000 |
| NET EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| 1109115500 Water for Schools - BETA | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 150,000,000 | 80,000,000 | (70,000,000) | - | - | (70,000,000) |
| GROSS EXPENDITURE | | | (70,000,000) | - | - | (70,000,000) |
| NET EXPENDITURE | | | (70,000,000) | - | - | (70,000,000) |
| 1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 187,500,000 | 937,596,864 | 750,096,864 | 200,000,000 | 550,096,864 | 750,096,864 |
| GROSS EXPENDITURE | | | 750,096,864 | 200,000,000 | 550,096,864 | 750,096,864 |

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 | | | 550,096,864 | - | 550,096,864 | 550,096,864 |
| 5120200 Foreign Borrowing - Direct Payments | - | 550,096,864 | 550,096,864 | - | 550,096,864 | 550,096,864 |
| NET EXPENDITURE | | | 200,000,000 | 200,000,000 | - | 200,000,000 |
| 1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 662,000,000 | 512,000,000 | (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 | | | | | | |
| 3110500 Construction and Civil Works | 193,000,000 | 70,000,000 | (123,000,000) | - | (123,000,000) | (123,000,000) |
| GROSS EXPENDITURE | | | (123,000,000) | - | (123,000,000) | (123,000,000) |

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| Appropriations in Aid | | | (123,000,000) | - | (123,000,000) | (123,000,000) |
| 5120200 Foreign Borrowing - Direct Payments | 193,000,000 | 70,000,000 | (123,000,000) | - | (123,000,000) | (123,000,000) |
| NET EXPENDITURE | | | - | - | - | - |
| 1109118300 Bura Irrigation Scheme | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,604,951,706 | 1,254,951,706 | (350,000,000) | - | - | (350,000,000) |
| GROSS EXPENDITURE | | | (350,000,000) | - | - | (350,000,000) |
| NET EXPENDITURE | | | (350,000,000) | - | - | (350,000,000) |
| 1109118700 National Expanded Irrigation Programme | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,676,250,000 | 1,626,250,000 | (50,000,000) | - | - | (50,000,000) |
| GROSS EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | 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 | | | (50,000,000) | - | - | (50,000,000) |
| 1109118800 Mwea Irrigation Development project (Thiba Dam and Irrigation Area) | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,335,000,000 | 1,967,494,463 | 632,494,463 | - | 632,494,463 | 632,494,463 |
| GROSS EXPENDITURE | | | 632,494,463 | - | 632,494,463 | 632,494,463 |
| Appropriations in Aid | | | 632,494,463 | - | 632,494,463 | 632,494,463 |
| 5120200 Foreign Borrowing - Direct Payments | 1,215,000,000 | 1,847,494,463 | 632,494,463 | - | 632,494,463 | 632,494,463 |
| NET EXPENDITURE | | | - | - | - | - |
| 1109119000 National Water Harvesting and Ground Water Exploitation | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 350,000,000 | 330,000,000 | (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) |
| 1109119900 Drought Resilience in Northern Kenya | | | | | | |
| 3110500 Construction and Civil Works | 225,000,000 | 410,000,000 | 185,000,000 | 97,000,000 | 88,000,000 | 185,000,000 |
| GROSS EXPENDITURE | | | 185,000,000 | 97,000,000 | 88,000,000 | 185,000,000 |
| Appropriations in Aid | | | 88,000,000 | - | 88,000,000 | 88,000,000 |
| 5120200 Foreign Borrowing - Direct Payments | 20,000,000 | 60,000,000 | 40,000,000 | - | 40,000,000 | 40,000,000 |
| 1310100 Grants from Foreign Governments - Cash Through Exchequer | 20,000,000 | 68,000,000 | 48,000,000 | - | 48,000,000 | 48,000,000 |
| NET EXPENDITURE | | | 97,000,000 | 97,000,000 | - | 97,000,000 |
| 1109121300 Expansion Works for Dandora Estate Sewerage Treatment | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 450,000,000 | 200,000,000 | (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. | |
| GROSS EXPENDITURE | | | (250,000,000) | - | - | (250,000,000) |
| NET EXPENDITURE | | | (250,000,000) | - | - | (250,000,000) |
| 1109121600 Nairobi Inclusive Sanitation Improvement Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 73,500,000 | 86,500,000 | 13,000,000 | - | 38,000,000 | 13,000,000 |
| GROSS EXPENDITURE | | | 13,000,000 | - | 38,000,000 | 13,000,000 |
| Appropriations in Aid | | | 38,000,000 | - | 38,000,000 | 38,000,000 |
| 1320200 Grants from International Organizations | 21,000,000 | 59,000,000 | 38,000,000 | - | 38,000,000 | 38,000,000 |
| NET EXPENDITURE | | | (25,000,000) | - | - | (25,000,000) |
| 1109122000 Nairobi Water and Sanitation Project - Athi | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,367,500,000 | 1,357,500,000 | (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. | |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| 1109122200 Rehabilitation of Strategic Water Facilities - NIA | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 916,250,000 | 576,250,000 | (340,000,000) | - | - | (340,000,000) |
| GROSS EXPENDITURE | | | (340,000,000) | - | - | (340,000,000) |
| NET EXPENDITURE | | | (340,000,000) | - | - | (340,000,000) |
| 1109124500 Northern Water Works Development Agency - NWWA | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 400,000,000 | 250,000,000 | (150,000,000) | - | - | (150,000,000) |
| GROSS EXPENDITURE | | | (150,000,000) | - | - | (150,000,000) |
| NET EXPENDITURE | | | (150,000,000) | - | - | (150,000,000) |

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1109125200 NIA Drought Mitigation Projects | | | | | | |
| 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) |
| 1109125500 Liter Community Water Project NRVWDA | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 35,000,000 | 25,000,000 | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| 1109125700 Athi WWDA Projects | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 300,000,000 | 200,000,000 | (100,000,000) | - | - | (100,000,000) |

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 KShs. |
|--|-----------------------|----------------------|-------------------------|-------------------------------|----------------------|---|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| GROSS EXPENDITURE | | | (100,000,000) | - | - | (100,000,000) |
| NET EXPENDITURE | | | (100,000,000) | - | - | (100,000,000) |
| 1109126000 Horn of Africa Groundwater for Resilience Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 752,340,160 | 752,340,160 | 752,340,160 | - | 752,340,160 |
| GROSS EXPENDITURE | | | 752,340,160 | 752,340,160 | - | 752,340,160 |
| NET EXPENDITURE | | | 752,340,160 | 752,340,160 | - | 752,340,160 |
| NET EXPENDITURE VOTE 1109 Ministry of Water & Sanitation and Irrigation KShs. | | | (1,530,659,840) | 1,049,340,160 | 7,170,591,327 | (1,530,659,840) |

KShs.

| | |
|--------------------------------|------------------------------|
| Total Approved Estimates..... | 26,938,962,500 |
| Less - Reduction as above..... | <u>(1,530,659,840)</u> |
| NET TOTAL..... | <u><u>25,408,302,660</u></u> |

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. | |
| 1109101000 Nairobi Water Distribution Network. | | | | | | |
| | | | | | | |
| 1109101001 Headquarters | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 60,000,000 | 40,000,000 | (20,000,000) | - | - | (20,000,000) |
| GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (20,000,000) | - | - | (20,000,000) |
| 1109101000 Nairobi Water Distribution Network | | | | | | |
| NET EXPENDITURE HEAD | | | (20,000,000) | - | - | (20,000,000) |

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. | |
| 1109101600 Water & Sanitation Services & Improvement Project (Athi WSB). | | | | | | |
| 1109101603 Coastal Water Works Development Agency | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 75,000,000 | 65,000,000 | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1109101600 Water & Sanitation Services & Improvement Project (Athi WSB) | | | | | | |
| NET EXPENDITURE HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1109101700 Water Security and Climate Resilience (Project Advanced). | | | | | | |
| | | | | | | |

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. | |
| 1109101702 Kenya Water Security Climate Resilience Project (KWSCR) | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,396,000,000 | 1,796,000,000 | 400,000,000 | - | 400,000,000 | 400,000,000 |
| GROSS EXPENDITURE | | | 400,000,000 | - | 400,000,000 | 400,000,000 |
| Appropriations in Aid | | | 400,000,000 | - | 400,000,000 | 400,000,000 |
| 5120200 Foreign Borrowing - Direct Payments | 750,000,000 | 1,150,000,000 | 400,000,000 | - | 400,000,000 | 400,000,000 |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1109101703 Coastal Region Water Security & Climate Resilience Project (CRWSCR) | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,050,000,000 | 1,950,000,000 | 900,000,000 | - | 900,000,000 | 900,000,000 |
| GROSS EXPENDITURE | | | 900,000,000 | - | 900,000,000 | 900,000,000 |
| Appropriations in Aid | | | 900,000,000 | - | 900,000,000 | 900,000,000 |

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. | |
| 5120200 Foreign Borrowing - Direct Payments | - | 900,000,000 | 900,000,000 | - | 900,000,000 | 900,000,000 |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1109101700 Water Security and Climate Resilience (Project Advanced) | | | | | | |
| NET EXPENDITURE HEAD | | | - | - | - | - |
| 1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro. | | | | | | |
| 1109102101 Headquarters | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,675,000,000 | 1,650,000,000 | (25,000,000) | - | - | (25,000,000) |
| GROSS EXPENDITURE | | | (25,000,000) | - | - | (25,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (25,000,000) | - | - | (25,000,000) |

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1109102100 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro | | | | | | |
| NET EXPENDITURE HEAD | | | (25,000,000) | - | - | (25,000,000) |
| 1109105400 Sirisia-Chwele (Koica). | | | | | | |
| 1109105401 Sirisia-Chwele (Koica) | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 275,000,000 | 255,000,000 | (20,000,000) | - | - | (20,000,000) |
| GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (20,000,000) | - | - | (20,000,000) |
| 1109105400 Sirisia-Chwele (Koica) | | | | | | |
| NET EXPENDITURE HEAD | | | (20,000,000) | - | - | (20,000,000) |

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. | |
| 1109105900 Project on Sustainable development Lake Turkana and its River Basin. | | | | | | |
| 1109105901 Project on Sustainable development Lake Turkana and its River Basin | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 40,000,000 | 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) |
| 1109105900 Project on Sustainable development Lake Turkana and its River Basin | | | | | | |
| NET EXPENDITURE HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1109106300 Maua water and drainage project. | | | | | | |

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1109106301 Maua water and drainage project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 95,000,000 | 85,000,000 | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1109106300 Maua water and drainage project | | | | | | |
| NET EXPENDITURE HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1109107100 Nairobi Metro Area Bulk Water Sources-Ruiru II Dam. | | | | | | |
| 1109107101 airobi Metro Area Bulk Water Sources-Ruiru II Dam | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,713,000,000 | 263,000,000 | (1,450,000,000) | - | (1,000,000,000) | (1,450,000,000) |

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 | | | (1,450,000,000) | - | (1,000,000,000) | (1,450,000,000) |
| Appropriations in Aid | | | (1,000,000,000) | - | (1,000,000,000) | (1,000,000,000) |
| 5120200 Foreign Borrowing - Direct Payments | 1,000,000,000 | - | (1,000,000,000) | - | (1,000,000,000) | (1,000,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (450,000,000) | - | - | (450,000,000) |
| 1109107100 Nairobi Metro Area Bulk Water Sources- Ruiru II Dam | | | | | | |
| NET EXPENDITURE HEAD | | | (450,000,000) | - | - | (450,000,000) |
| 1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift. | | | | | | |
| 1109107801 enya Towns Sustainable Water Supply and Sanitation Programme- Rift V | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,614,000,000 | 2,604,000,000 | (10,000,000) | - | - | (10,000,000) |

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 | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1109107800 Kenya Towns Sustainable Water Supply and Sanitation Programme- Rift | | | | | | |
| NET EXPENDITURE HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana. | | | | | | |
| 1109107901 enya Towns Sustainable Water Supply and Sanitation Programme-Tana | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,950,974,000 | 2,900,974,000 | (50,000,000) | - | - | (50,000,000) |
| GROSS EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (50,000,000) | - | - | (50,000,000) |

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. | |
| 1109107900 Kenya Towns Sustainable Water Supply and Sanitation Programme-Tana | | | | | | |
| NET EXPENDITURE HEAD | | | (50,000,000) | - | - | (50,000,000) |
| 1109109900 Ithanga Water Supply. | | | | | | |
| 1109109901 Ithanga Water Supply | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 225,000,000 | 725,000,000 | 500,000,000 | - | 600,000,000 | 500,000,000 |
| GROSS EXPENDITURE | | | 500,000,000 | - | 600,000,000 | 500,000,000 |
| Appropriations in Aid | | | 600,000,000 | - | 600,000,000 | 600,000,000 |
| 5120200 Foreign Borrowing - Direct Payments | 60,000,000 | 660,000,000 | 600,000,000 | - | 600,000,000 | 600,000,000 |
| NET EXPENDITURE SUB-HEAD | | | (100,000,000) | - | - | (100,000,000) |

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. | |
| 1109109900 Ithanga Water Supply | | | | | | |
| NET EXPENDITURE HEAD | | | (100,000,000) | - | - | (100,000,000) |
| 1109111300 Mwache Water Pipeline Extension. | | | | | | |
| 1109111301 Mwache Water Pipeline Extension | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 75,000,000 | 65,000,000 | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1109111300 Mwache Water Pipeline Extension | | | | | | |
| NET EXPENDITURE 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. | |
| 1109111700 Karimenu II Dam Water Supply Project. | | | | | | |
| | | | | | | |
| 1109111701 Karimenu II Dam Water Supply Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 4,597,000,000 | 4,447,000,000 | (150,000,000) | - | - | (150,000,000) |
| GROSS EXPENDITURE | | | (150,000,000) | - | - | (150,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (150,000,000) | - | - | (150,000,000) |
| 1109111700 Karimenu II Dam Water Supply Project | | | | | | |
| NET EXPENDITURE HEAD | | | (150,000,000) | - | - | (150,000,000) |
| 1109111800 Lake Nakuru Biodiversity Conservation Project. | | | | | | |
| | | | | | | |

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. | |
| 1109111801 Lake Nakuru Biodiversity Conservation Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 337,500,000 | 413,500,000 | 76,000,000 | - | 76,000,000 | 76,000,000 |
| GROSS EXPENDITURE | | | 76,000,000 | - | 76,000,000 | 76,000,000 |
| Appropriations in Aid | | | 76,000,000 | - | 76,000,000 | 76,000,000 |
| 1310200 Grants from Foreign Governments - Direct Payments | - | 76,000,000 | 76,000,000 | - | 76,000,000 | 76,000,000 |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1109111800 Lake Nakuru Biodiversity Conservation Project | | | | | | |
| NET EXPENDITURE HEAD | | | - | - | - | - |
| 1109112700 Water and Sanitation Development Project (WSDP). | | | | | | |
| | | | | | | |

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. | |
| 1109112701 Water and Sanitation Development Project (WSDP) | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,567,500,000 | 5,587,500,000 | 20,000,000 | - | 20,000,000 | 20,000,000 |
| GROSS EXPENDITURE | | | 20,000,000 | - | 20,000,000 | 20,000,000 |
| Appropriations in Aid | | | 20,000,000 | - | 20,000,000 | 20,000,000 |
| 5120200 Foreign Borrowing - Direct Payments | 500,000,000 | 520,000,000 | 20,000,000 | - | 20,000,000 | 20,000,000 |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1109112700 Water and Sanitation Development Project (WSDP) | | | | | | |
| NET EXPENDITURE HEAD | | | - | - | - | - |
| 1109113300 Nairobi City Regeneration Programme. | | | | | | |
| | | | | | | |

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. | |
| 1109113301 Nairobi City Regeneration Programme - ESP | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 85,000,000 | 45,000,000 | (40,000,000) | - | - | (40,000,000) |
| GROSS EXPENDITURE | | | (40,000,000) | - | - | (40,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (40,000,000) | - | - | (40,000,000) |
| 1109113300 Nairobi City Regeneration Programme | | | | | | |
| NET EXPENDITURE HEAD | | | (40,000,000) | - | - | (40,000,000) |
| 1109113500 Homa Bay Water Supply Improvement Project. | | | | | | |
| 1109113501 Homa Bay Water Supply Improvement Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 87,000,000 | 77,000,000 | (10,000,000) | - | - | (10,000,000) |

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 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 | 187,500,000 | 177,500,000 | (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. | |
| 1109114600 Yamo Dam | | | | | | |
| NET EXPENDITURE HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1109114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB). | | | | | | |
| 1109114801 Rehabilitation of Water Supplies - Tana Water Services Board (WSB) | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 95,000,000 | 85,000,000 | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1109114800 Rehabilitation of Water Supplies - Tana Water Services Board (WSB) | | | | | | |
| NET EXPENDITURE 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 KShs. |
|---|-----------------------|----------------------|-------------------------|-------------------------------|----------------------|---|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1109115200 Thwake MultiPurpose Water Development Program Phase I - BETA. | | | | | | |
| 1109115201 Headquarters | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,783,000,000 | 8,752,000,000 | 4,969,000,000 | - | 4,989,000,000 | 4,969,000,000 |
| GROSS EXPENDITURE | | | 4,969,000,000 | - | 4,989,000,000 | 4,969,000,000 |
| Appropriations in Aid | | | 4,989,000,000 | - | 4,989,000,000 | 4,989,000,000 |
| 5120200 Foreign Borrowing - Direct Payments | 3,533,000,000 | 8,522,000,000 | 4,989,000,000 | - | 4,989,000,000 | 4,989,000,000 |
| NET EXPENDITURE SUB-HEAD | | | (20,000,000) | - | - | (20,000,000) |
| 1109115200 Thwake MultiPurpose Water Development Program Phase I - BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (20,000,000) | - | - | (20,000,000) |

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1109115500 Water for Schools - BETA. | | | | | | |
| | | | | | | |
| 1109115501 Water for Schools | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 150,000,000 | 80,000,000 | (70,000,000) | - | - | (70,000,000) |
| GROSS EXPENDITURE | | | (70,000,000) | - | - | (70,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (70,000,000) | - | - | (70,000,000) |
| 1109115500 Water for Schools - BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (70,000,000) | - | - | (70,000,000) |
| 1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa. | | | | | | |
| | | | | | | |

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. | |
| 1109115601 Improvement of Drinking Water & Sanitation Systems in Mombasa | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 187,500,000 | 937,596,864 | 750,096,864 | 200,000,000 | 550,096,864 | 750,096,864 |
| GROSS EXPENDITURE | | | 750,096,864 | 200,000,000 | 550,096,864 | 750,096,864 |
| Appropriations in Aid | | | 550,096,864 | - | 550,096,864 | 550,096,864 |
| 5120200 Foreign Borrowing - Direct Payments | - | 550,096,864 | 550,096,864 | - | 550,096,864 | 550,096,864 |
| NET EXPENDITURE SUB-HEAD | | | 200,000,000 | 200,000,000 | - | 200,000,000 |
| 1109115600 Improvement of Drinking Water & Sanitation Systems in Mombasa | | | | | | |
| NET EXPENDITURE HEAD | | | 200,000,000 | 200,000,000 | - | 200,000,000 |
| 1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog. | | | | | | |
| | | | | | | |

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1109115801 Cross-County Bulk Water & Sanitation Services Improvement Prog - ESP | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 662,000,000 | 512,000,000 | (150,000,000) | - | - | (150,000,000) |
| GROSS EXPENDITURE | | | (150,000,000) | - | - | (150,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (150,000,000) | - | - | (150,000,000) |
| 1109115800 Cross-County Bulk Water & Sanitation Services Improvement Prog | | | | | | |
| NET EXPENDITURE HEAD | | | (150,000,000) | - | - | (150,000,000) |
| 1109118100 Small Holder Irrigation Programme. | | | | | | |
| 1109118102 Smallholder Irrigation Programme Mt Kenya Region Phase IV | | | | | | |
| 3110500 Construction and Civil Works | 193,000,000 | 70,000,000 | (123,000,000) | - | (123,000,000) | (123,000,000) |

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

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

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| GROSS EXPENDITURE | | | (350,000,000) | - | - | (350,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (350,000,000) | - | - | (350,000,000) |
| 1109118300 Bura Irrigation Scheme | | | | | | |
| NET EXPENDITURE HEAD | | | (350,000,000) | - | - | (350,000,000) |
| 1109118700 National Expanded Irrigation Programme. | | | | | | |
| 1109118701 National expanded irrigation Programme | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,676,250,000 | 1,626,250,000 | (50,000,000) | - | - | (50,000,000) |
| GROSS EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (50,000,000) | - | - | (50,000,000) |

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|---------------------|-------------------|----------------------|----------------------------|--------------------|---------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1109118700 National Expanded Irrigation Programme | | | | | | |
| NET EXPENDITURE HEAD | | | (50,000,000) | - | - | (50,000,000) |
| 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 | 1,335,000,000 | 1,967,494,463 | 632,494,463 | - | 632,494,463 | 632,494,463 |
| GROSS EXPENDITURE | | | 632,494,463 | - | 632,494,463 | 632,494,463 |
| Appropriations in Aid | | | 632,494,463 | - | 632,494,463 | 632,494,463 |
| 5120200 Foreign Borrowing - Direct Payments | 1,215,000,000 | 1,847,494,463 | 632,494,463 | - | 632,494,463 | 632,494,463 |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |

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. | |
| 1109118800 Mwea Irrigation Development project (Thiba Dam and Irrigation Area) | | | | | | |
| NET EXPENDITURE HEAD | | | - | - | - | - |
| 1109119000 National Water Harvesting and Ground Water Exploitation. | | | | | | |
| 1109119001 National Water Harvesting and Ground Water Exploitation | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 350,000,000 | 330,000,000 | (20,000,000) | - | - | (20,000,000) |
| GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (20,000,000) | - | - | (20,000,000) |
| 1109119000 National Water Harvesting and Ground Water Exploitation | | | | | | |
| NET EXPENDITURE HEAD | | | (20,000,000) | - | - | (20,000,000) |

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. | |
| 1109119900 Drought Resilience in Northern Kenya. | | | | | | |
| 1109119901 Drought Resilience in Northern Kenya | | | | | | |
| 3110500 Construction and Civil Works | 225,000,000 | 410,000,000 | 185,000,000 | 97,000,000 | 88,000,000 | 185,000,000 |
| GROSS EXPENDITURE | | | 185,000,000 | 97,000,000 | 88,000,000 | 185,000,000 |
| Appropriations in Aid | | | 88,000,000 | - | 88,000,000 | 88,000,000 |
| 5120200 Foreign Borrowing - Direct Payments | 20,000,000 | 60,000,000 | 40,000,000 | - | 40,000,000 | 40,000,000 |
| 1310100 Grants from Foreign Governments - Cash Through Exchequer | 20,000,000 | 68,000,000 | 48,000,000 | - | 48,000,000 | 48,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 97,000,000 | 97,000,000 | - | 97,000,000 |
| 1109119900 Drought Resilience in Northern Kenya | | | | | | |

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure KShs. |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE HEAD | | | 97,000,000 | 97,000,000 | - | 97,000,000 |
| 1109121300 Expansion Works for Dandora Estate Sewerage Treatment. | | | | | | |
| 1109121301 Expansion Works for Dandora Estate Sewerage Treatment | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 450,000,000 | 200,000,000 | (250,000,000) | - | - | (250,000,000) |
| GROSS EXPENDITURE | | | (250,000,000) | - | - | (250,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (250,000,000) | - | - | (250,000,000) |
| 1109121300 Expansion Works for Dandora Estate Sewerage Treatment | | | | | | |
| NET EXPENDITURE HEAD | | | (250,000,000) | - | - | (250,000,000) |
| 1109121600 Nairobi Inclusive Sanitation Improvment Project. | | | | | | |

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

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

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | | | | | | |
| 1109122001 Nairobi Water and Sanitation Project - Athi | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,367,500,000 | 1,357,500,000 | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1109122000 Nairobi Water and Sanitation Project - Athi | | | | | | |
| NET EXPENDITURE HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1109122200 Rehabilitation of Strategic Water Facilities - NIA. | | | | | | |
| | | | | | | |
| 1109122201 Rehabilitation of Strategic Water Facilities - NIA | | | | | | |

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

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

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

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

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 100,000,000 | 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) |
| 1109124505 Construction of Kambinye Mega Pan, Water supply Infrastructure | | | | | | |
| 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) |
| 1109124507 Construction of Lesoit/Mparaa dam | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 100,000,000 | 50,000,000 | (50,000,000) | - | - | (50,000,000) |
| GROSS EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE SUB-HEAD | | | (50,000,000) | - | - | (50,000,000) |
| 1109124500 Northern Water Works Development Agency - NWWA | | | | | | |
| NET EXPENDITURE HEAD | | | (150,000,000) | - | - | (150,000,000) |
| 1109125200 NIA Drought Mitigation Projects. | | | | | | |
| 1109125210 National Irrigation Authority for Drought Mitigation | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 300,000,000 | 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) |
| 1109125200 NIA Drought Mitigation Projects | | | | | | |

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure KShs. |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE HEAD | | | (100,000,000) | - | - | (100,000,000) |
| 1109125500 Liter Community Water Project NRVWWDA. | | | | | | |
| 1109125501 Liter Community Water Project NRVWWDA | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 35,000,000 | 25,000,000 | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1109125500 Liter Community Water Project NRVWWDA | | | | | | |
| NET EXPENDITURE HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1109125700 Athi WWDA Projects. | | | | | | |

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | | | | | | |
| 1109125701 Kiambu & Murang'a Last Mile Water Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 150,000,000 | 100,000,000 | (50,000,000) | - | - | (50,000,000) |
| GROSS EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (50,000,000) | - | - | (50,000,000) |
| 1109125702 Kiambu and Murang'a Water distribution Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 150,000,000 | 100,000,000 | (50,000,000) | - | - | (50,000,000) |
| GROSS EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (50,000,000) | - | - | (50,000,000) |
| 1109125700 Athi WWDA Projects | | | | | | |

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure KShs. |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE HEAD | | | (100,000,000) | - | - | (100,000,000) |
| 1109126000 Horn of Africa Groundwater for Resilience Project. | | | | | | |
| 1109126001 Horn of Africa Groundwater for Resilience Project - HQ | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 152,340,160 | 152,340,160 | 152,340,160 | - | 152,340,160 |
| GROSS EXPENDITURE | | | 152,340,160 | 152,340,160 | - | 152,340,160 |
| NET EXPENDITURE SUB-HEAD | | | 152,340,160 | 152,340,160 | - | 152,340,160 |
| 1109126002 Water Resources Authority - WRA | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 200,000,000 | 200,000,000 | 200,000,000 | - | 200,000,000 |
| GROSS EXPENDITURE | | | 200,000,000 | 200,000,000 | - | 200,000,000 |

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|---------------------|-------------------|------------------------|----------------------------|----------------------|---------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE SUB-HEAD | | | 200,000,000 | 200,000,000 | - | 200,000,000 |
| 1109126003 Water Sector Trust Fund - WSTF | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 400,000,000 | 400,000,000 | 400,000,000 | - | 400,000,000 |
| GROSS EXPENDITURE | | | 400,000,000 | 400,000,000 | - | 400,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 400,000,000 | 400,000,000 | - | 400,000,000 |
| 1109126000 Horn of Africa Groundwater for Resilience Project | | | | | | |
| NET EXPENDITURE HEAD | | | 752,340,160 | 752,340,160 | - | 752,340,160 |
| NET EXPENDITURE VOTE 1109 Ministry of Water & Sanitation and Irrigation KSh. | | | (1,530,659,840) | 1,049,340,160 | 7,170,591,327 | (1,530,659,840) |

VOTE D1109 Ministry of Water & Sanitation and Irrigation

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

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

| | KShs. |
|-----------------------------------|------------------------|
| Total Approved Net Estimates..... | 26,938,962,500 |
| Less - Reduction as above..... | (1,530,659,840) |
| NET TOTAL..... | 25,408,302,660 |

Vote D1112 Ministry of Lands and Physical Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2A

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

Vote D1112 Ministry of Lands and Physical Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

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

Vote D1112 Ministry of Lands and Physical Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

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

Vote D1112 Ministry of Lands and Physical Planning

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

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

VOTE D1112 Ministry of Lands and Physical Planning

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

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

VOTE D1112 Ministry of Lands and Physical Planning

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

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

VOTE D1112 Ministry of Lands and Physical Planning

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

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

VOTE D1112 Ministry of Lands and Physical Planning

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

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

KShs.

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

VOTE D1112 Ministry of Lands and Physical Planning

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

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

VOTE D1112 Ministry of Lands and Physical Planning

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

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

VOTE D1112 Ministry of Lands and Physical Planning

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

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

VOTE D1112 Ministry of Lands and Physical Planning

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

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

VOTE D1112 Ministry of Lands and Physical Planning

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

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

VOTE D1112 Ministry of Lands and Physical Planning

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

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

VOTE D1112 Ministry of Lands and Physical Planning

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

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

KShs.

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

Vote D1122 State Department for Information Communication Technology & Innovation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2A

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

Vote D1122 State Department for Information Communication Technology & Innovation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

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

Vote D1122 State Department for Information Communication Technology & Innovation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

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

Vote D1122 State Department for Information Communication Technology & Innovation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

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

Vote D1122 State Department for Information Communication Technology & Innovation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

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

VOTE D1122 State Department for Information Communication Technology & Innovation

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

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

VOTE D1122 State Department for Information Communication Technology & Innovation

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

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

VOTE D1122 State Department for Information Communication Technology & Innovation

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

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

VOTE D1122 State Department for Information Communication Technology & Innovation

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

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

VOTE D1122 State Department for Information Communication Technology & Innovation

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

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

VOTE D1122 State Department for Information Communication Technology & Innovation

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

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

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

VOTE D1122 State Department for Information Communication Technology & Innovation

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

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

VOTE D1122 State Department for Information Communication Technology & Innovation

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

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

VOTE D1122 State Department for Information Communication Technology & Innovation

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

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

VOTE D1122 State Department for Information Communication Technology & Innovation

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

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

VOTE D1122 State Department for Information Communication Technology & Innovation

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

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

VOTE D1122 State Department for Information Communication Technology & Innovation

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

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

VOTE D1122 State Department for Information Communication Technology & Innovation

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

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

VOTE D1122 State Department for Information Communication Technology & Innovation

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

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

VOTE D1122 State Department for Information Communication Technology & Innovation

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

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

VOTE D1122 State Department for Information Communication Technology & Innovation

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

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

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

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

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

FORM 2A

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

Vote D1123 State Department for Broadcasting & Telecommunications

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

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

Vote D1123 State Department for Broadcasting & Telecommunications

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

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

Vote D1123 State Department for Broadcasting & Telecommunications

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

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

VOTE D1123 State Department for Broadcasting & Telecommunications

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

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

VOTE D1123 State Department for Broadcasting & Telecommunications

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

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

VOTE D1123 State Department for Broadcasting & Telecommunications

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

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

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

VOTE D1123 State Department for Broadcasting & Telecommunications

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

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

VOTE D1123 State Department for Broadcasting & Telecommunications

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

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

VOTE D1123 State Department for Broadcasting & Telecommunications

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

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

VOTE D1123 State Department for Broadcasting & Telecommunications

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

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

VOTE D1123 State Department for Broadcasting & Telecommunications

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

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

KShs.

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

Vote D1132 State Department for Sports

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2A

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

Vote D1132 State Department for Sports

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

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

Vote D1132 State Department for Sports

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

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

VOTE D1132 State Department for Sports

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

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

VOTE D1132 State Department for Sports

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

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

VOTE D1132 State Department for Sports

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

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

KShs.

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

VOTE D1132 State Department for Sports

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

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

VOTE D1132 State Department for Sports

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

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

VOTE D1132 State Department for Sports

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

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

VOTE D1132 State Department for Sports

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

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

VOTE D1132 State Department for Sports

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

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

KShs.

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

Vote D1134 State Department for Culture and Heritage

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2A

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

Vote D1134 State Department for Culture and Heritage

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

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

Vote D1134 State Department for Culture and Heritage

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

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

Vote D1134 State Department for Culture and Heritage

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

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

VOTE D1134 State Department for Culture and Heritage

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

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

VOTE D1134 State Department for Culture and Heritage

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

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

VOTE D1134 State Department for Culture and Heritage

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

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

VOTE D1134 State Department for Culture and Heritage

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

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

KShs.

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

VOTE D1134 State Department for Culture and Heritage

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

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

VOTE D1134 State Department for Culture and Heritage

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

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

VOTE D1134 State Department for Culture and Heritage

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

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

VOTE D1134 State Department for Culture and Heritage

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

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

VOTE D1134 State Department for Culture and Heritage

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

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

VOTE D1134 State Department for Culture and Heritage

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

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

VOTE D1134 State Department for Culture and Heritage

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

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

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

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 463,500,000

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|--|------------------------------|-----------------------|-----------------------|--------------------|--------------------------------------|-----------------------|-----------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 0211000 General Administration Planning and Support Services | 208,000,000 | 208,000,000 | - | - | 208,000,000 | 208,000,000 | - |
| 0212000 Power Generation | 9,742,000,000 | 6,259,000,000 | 3,483,000,000 | 1,958,000,000 | 8,729,000,000 | 3,288,000,000 | 5,441,000,000 |
| 0213000 Power Transmission and Distribution | 32,243,855,000 | 24,387,855,000 | 7,856,000,000 | (1,494,500,000) | 32,535,355,000 | 26,173,855,000 | 6,361,500,000 |
| 0214000 Alternative Energy Technologies | 1,146,000,000 | 641,000,000 | 505,000,000 | - | 1,646,000,000 | 1,141,000,000 | 505,000,000 |
| TOTAL FOR VOTE D1152 Ministry of Energy | 43,339,855,000 | 31,495,855,000 | 11,844,000,000 | 463,500,000 | 43,118,355,000 | 30,810,855,000 | 12,307,500,000 |

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 463,500,000

FORM 2B

| HEADS | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|---|------------------------------|---------------|---------------|----------------|--------------------------------------|---------------|---------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1152100400 Loiyangalani - Suswa transmission line | 300,000,000 | - | 300,000,000 | - | 300,000,000 | - | 300,000,000 |
| 1152100500 Bogoria Silali Geothermal Project | 2,071,000,000 | 1,020,000,000 | 1,051,000,000 | 2,048,000,000 | 4,148,000,000 | 1,049,000,000 | 3,099,000,000 |
| 1152100800 Olkaria I and IV | 2,000,000,000 | - | 2,000,000,000 | - | 2,000,000,000 | - | 2,000,000,000 |
| 1152101300 Olkaria Lessos Kisumu Power Lines Construction Project | 1,700,000,000 | 1,600,000,000 | 100,000,000 | (75,000,000) | 1,625,000,000 | 1,600,000,000 | 25,000,000 |
| 1152101400 Turkwell- Ortum- Kitale | 822,000,000 | 440,000,000 | 382,000,000 | - | 822,000,000 | 440,000,000 | 382,000,000 |
| 1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector) | 4,978,000,000 | 4,852,000,000 | 126,000,000 | (94,500,000) | 3,883,500,000 | 3,852,000,000 | 31,500,000 |
| 1152102200 Menengai Geothermal Development Project | 1,100,000,000 | 1,000,000,000 | 100,000,000 | (50,000,000) | 1,050,000,000 | 1,000,000,000 | 50,000,000 |

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 463,500,000

FORM 2B

| HEADS | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|---|------------------------------|---------------|-------------|----------------|--------------------------------------|---------------|-------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1152102700 Last Mile Electricity Connectivity-BETA | 3,991,000,000 | 3,491,000,000 | 500,000,000 | (300,000,000) | 3,691,000,000 | 3,491,000,000 | 200,000,000 |
| 1152103100 Multi-National Kenya-TZ Power Interconnection Project-BETA | 966,000,000 | 800,000,000 | 166,000,000 | (124,500,000) | 841,500,000 | 800,000,000 | 41,500,000 |
| 1152103200 Kenya Electricity Modernization Project | 2,620,000,000 | 2,170,000,000 | 450,000,000 | (135,000,000) | 4,185,000,000 | 3,870,000,000 | 315,000,000 |
| 1152103500 Street-lighting | 500,000,000 | - | 500,000,000 | - | 500,000,000 | - | 500,000,000 |
| 1152103600 Connectivity Subsidy | 50,000,000 | - | 50,000,000 | (25,000,000) | 25,000,000 | - | 25,000,000 |
| 1152103700 Mariakani Substation-BETA | 25,000,000 | - | 25,000,000 | (18,750,000) | 6,250,000 | - | 6,250,000 |
| 1152104000 Machakos - Konza - Kajiado - Namanga | 478,000,000 | 278,000,000 | 200,000,000 | (125,000,000) | 353,000,000 | 278,000,000 | 75,000,000 |
| 1152104400 Electrification of Public Facilities | 4,833,000,000 | 4,627,000,000 | 206,000,000 | (152,500,000) | 4,680,500,000 | 4,627,000,000 | 53,500,000 |

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 463,500,000

FORM 2B

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

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 463,500,000

FORM 2B

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

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 463,500,000

FORM 2B

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

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 463,500,000

FORM 2B

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

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 463,500,000

FORM 2B

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

Vote D1152 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 463,500,000

FORM 2B

| HEADS | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|---|------------------------------|-----------------------|-----------------------|--------------------|--------------------------------------|-----------------------|-----------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1152112700 Energy Center Bumula Project | 30,000,000 | - | 30,000,000 | - | 30,000,000 | - | 30,000,000 |
| 1152112900 Electrification of Galana-Kulalu Irrigation Scheme | - | - | - | - | 1,086,000,000 | 1,086,000,000 | - |
| TOTAL FOR VOTE D1152 Ministry of Energy | 43,339,855,000 | 31,495,855,000 | 11,844,000,000 | 463,500,000 | 43,118,355,000 | 30,810,855,000 | 12,307,500,000 |

Vote D1152 Ministry of Energy

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 463,500,000

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

Vote D1152 Ministry of Energy

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 463,500,000

| HEAD | ESTIMATES YEAR 2022/2023 | | |
|---|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| 1152108700 Rabai - Kilifi Transmission Line-BETA | (32,500,000) | - | (32,500,000) |
| 1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project | (3,000,000,000) | (3,000,000,000) | - |
| 1152109700 Rural Electrification Schemes | (133,500,000) | - | (133,500,000) |
| 1152112900 Electrification of Galana-Kulalu Irrigation Scheme | 1,086,000,000 | 1,086,000,000 | - |
| Total Change for Vote D1152 Ministry of Energy | (221,500,000) | (685,000,000) | 463,500,000 |

VOTE D1152 Ministry of Energy

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

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

VOTE D1152 Ministry of Energy

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

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

VOTE D1152 Ministry of Energy

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

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

VOTE D1152 Ministry of Energy

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

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

VOTE D1152 Ministry of Energy

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

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

VOTE D1152 Ministry of Energy

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 4,175,000,000 | 4,022,500,000 | (152,500,000) | - | - | (152,500,000) |
| GROSS EXPENDITURE | | | (152,500,000) | - | - | (152,500,000) |
| NET EXPENDITURE | | | (152,500,000) | - | - | (152,500,000) |
| 1152105200 Strategic Environmental Assessment | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 30,000,000 | 12,500,000 | (17,500,000) | - | - | (17,500,000) |
| GROSS EXPENDITURE | | | (17,500,000) | - | - | (17,500,000) |
| NET EXPENDITURE | | | (17,500,000) | - | - | (17,500,000) |
| 1152106900 Installation of Transformers in Constituencies | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 750,000,000 | 500,000,000 | (250,000,000) | - | - | (250,000,000) |
| GROSS EXPENDITURE | | | (250,000,000) | - | - | (250,000,000) |

VOTE D1152 Ministry of Energy

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure KShs. |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE | | | (250,000,000) | - | - | (250,000,000) |
| 1152107500 Resource Development for Nuclear Programme | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 40,000,000 | 17,500,000 | (22,500,000) | - | - | (22,500,000) |
| GROSS EXPENDITURE | | | (22,500,000) | - | - | (22,500,000) |
| NET EXPENDITURE | | | (22,500,000) | - | - | (22,500,000) |
| 1152107900 Kenya Power Transmission Expansion Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 60,000,000 | 31,750,000 | (28,250,000) | - | - | (28,250,000) |
| GROSS EXPENDITURE | | | (28,250,000) | - | - | (28,250,000) |
| NET EXPENDITURE | | | (28,250,000) | - | - | (28,250,000) |
| 1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP) | | | | | | |

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. | |
| 2211300 Other Operating Expenses | 178,993,955 | 678,993,955 | 500,000,000 | - | 500,000,000 | 500,000,000 |
| GROSS EXPENDITURE | | | 500,000,000 | - | 500,000,000 | 500,000,000 |
| Appropriations in Aid | | | 500,000,000 | - | 500,000,000 | 500,000,000 |
| 5120200 Foreign Borrowing - Direct Payments | 200,000,000 | 700,000,000 | 500,000,000 | - | 500,000,000 | 500,000,000 |
| NET EXPENDITURE | | | - | - | - | - |
| 1152108700 Rabai - Kilifi Transmission Line-BETA | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 65,000,000 | 32,500,000 | (32,500,000) | - | - | (32,500,000) |
| GROSS EXPENDITURE | | | (32,500,000) | - | - | (32,500,000) |
| NET EXPENDITURE | | | (32,500,000) | - | - | (32,500,000) |
| 1152109600 Ol Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project | | | | | | |

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. |
| 3110500 Construction and Civil Works | 3,559,000,000 | 559,000,000 | (3,000,000,000) | - | (3,000,000,000) | (3,000,000,000) |
| GROSS EXPENDITURE | | | (3,000,000,000) | - | (3,000,000,000) | (3,000,000,000) |
| Appropriations in Aid | | | (3,000,000,000) | - | (3,000,000,000) | (3,000,000,000) |
| 5120200 Foreign Borrowing - Direct Payments | 3,559,000,000 | 559,000,000 | (3,000,000,000) | - | (3,000,000,000) | (3,000,000,000) |
| NET EXPENDITURE | | | - | - | - | - |
| 1152109700 Rural Electrification Schemes | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 600,000,000 | 466,500,000 | (133,500,000) | - | - | (133,500,000) |
| GROSS EXPENDITURE | | | (133,500,000) | - | - | (133,500,000) |
| NET EXPENDITURE | | | (133,500,000) | - | - | (133,500,000) |
| 1152112900 Electrification of Galana-Kulalu Irrigation Scheme | | | | | | |

VOTE D1152 Ministry of Energy

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure KShs. |
|--|-----------------------|----------------------|-------------------------|-------------------------------|------------------------|---|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 1,086,000,000 | 1,086,000,000 | - | - | 1,086,000,000 |
| GROSS EXPENDITURE | | | 1,086,000,000 | - | - | 1,086,000,000 |
| Appropriations in Aid | | | 1,086,000,000 | - | - | 1,086,000,000 |
| 1140700 Receipts of Taxes on Goods and Services | - | 1,086,000,000 | 1,086,000,000 | - | - | 1,086,000,000 |
| NET EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE VOTE 1152 Ministry of Energy KShs. | | | 463,500,000 | 1,913,000,000 | (1,771,000,000) | 463,500,000 |

KShs.

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

VOTE D1152 Ministry of Energy

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

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

VOTE D1152 Ministry of Energy

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

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

VOTE D1152 Ministry of Energy

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|------------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector). | | | | | | |
| 1152101801 Headquarters | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 126,000,000 | 31,500,000 | (94,500,000) | - | - | (94,500,000) |
| 3110500 Construction and Civil Works | 3,601,000,000 | 2,601,000,000 | (1,000,000,000) | - | (1,000,000,000) | (1,000,000,000) |
| GROSS EXPENDITURE | | | (1,094,500,000) | - | (1,000,000,000) | (1,094,500,000) |
| Appropriations in Aid | | | (1,000,000,000) | - | (1,000,000,000) | (1,000,000,000) |
| 5120200 Foreign Borrowing - Direct Payments | 3,601,000,000 | 2,601,000,000 | (1,000,000,000) | - | (1,000,000,000) | (1,000,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (94,500,000) | - | - | (94,500,000) |
| 1152101800 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector) | | | | | | |

VOTE D1152 Ministry of Energy

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure KShs. |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---------------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE HEAD | | | (94,500,000) | - | - | (94,500,000) |
| 1152102200 Menengai Geothermal Development Project. | | | | | | |
| 1152102201 Headquarters | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,100,000,000 | 1,050,000,000 | (50,000,000) | - | - | (50,000,000) |
| GROSS EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (50,000,000) | - | - | (50,000,000) |
| 1152102200 Menengai Geothermal Development Project | | | | | | |
| NET EXPENDITURE HEAD | | | (50,000,000) | - | - | (50,000,000) |
| 1152102700 Last Mile Electricity Connectivity-BETA. | | | | | | |

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure KShs. |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1152102701 Headquarters | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 500,000,000 | 200,000,000 | (300,000,000) | - | - | (300,000,000) |
| GROSS EXPENDITURE | | | (300,000,000) | - | - | (300,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (300,000,000) | - | - | (300,000,000) |
| 1152102700 Last Mile Electricity Connectivity-BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (300,000,000) | - | - | (300,000,000) |
| 1152103100 Multi-National Kenya-TZ Power Interconnection Project-BETA. | | | | | | |
| 1152103101 Kenya Component - Headquarters | | | | | | |

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | 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 | 166,000,000 | 41,500,000 | (124,500,000) | - | - | (124,500,000) |
| GROSS EXPENDITURE | | | (124,500,000) | - | - | (124,500,000) |
| NET EXPENDITURE SUB-HEAD | | | (124,500,000) | - | - | (124,500,000) |
| 1152103100 Multi-National Kenya-TZ Power Interconnection Project-BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (124,500,000) | - | - | (124,500,000) |
| 1152103200 Kenya Electricity Modernization Project. | | | | | | |
| 1152103201 Kenya Electricity Modernization Project - HQ | | | | | | |
| 2211300 Other Operating Expenses | 20,000,000 | 164,000,000 | 144,000,000 | 144,000,000 | - | 144,000,000 |
| GROSS EXPENDITURE | | | 144,000,000 | 144,000,000 | - | 144,000,000 |

VOTE D1152 Ministry of Energy

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE SUB-HEAD | | | 144,000,000 | 144,000,000 | - | 144,000,000 |
| 1152103202 Kenya Power and Lighting Company | | | | | | |
| 3110500 Construction and Civil Works | 2,130,000,000 | 3,551,000,000 | 1,421,000,000 | (279,000,000) | 1,700,000,000 | 1,421,000,000 |
| GROSS EXPENDITURE | | | 1,421,000,000 | (279,000,000) | 1,700,000,000 | 1,421,000,000 |
| Appropriations in Aid | | | 1,700,000,000 | - | 1,700,000,000 | 1,700,000,000 |
| 5120200 Foreign Borrowing - Direct Payments | 1,700,000,000 | 3,400,000,000 | 1,700,000,000 | - | 1,700,000,000 | 1,700,000,000 |
| NET EXPENDITURE SUB-HEAD | | | (279,000,000) | (279,000,000) | - | (279,000,000) |
| 1152103200 Kenya Electricity Modernization Project | | | | | | |
| NET EXPENDITURE HEAD | | | (135,000,000) | (135,000,000) | - | (135,000,000) |
| 1152103600 Connectivity Subsidy. | | | | | | |

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure KShs. |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1152103601 Connectivity Subsidy | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 50,000,000 | 25,000,000 | (25,000,000) | - | - | (25,000,000) |
| GROSS EXPENDITURE | | | (25,000,000) | - | - | (25,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (25,000,000) | - | - | (25,000,000) |
| 1152103600 Connectivity Subsidy | | | | | | |
| NET EXPENDITURE HEAD | | | (25,000,000) | - | - | (25,000,000) |
| 1152103700 Mariakani Substation-BETA. | | | | | | |
| 1152103701 Mariakani Substation | | | | | | |

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | 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 | 6,250,000 | (18,750,000) | - | - | (18,750,000) |
| GROSS EXPENDITURE | | | (18,750,000) | - | - | (18,750,000) |
| NET EXPENDITURE SUB-HEAD | | | (18,750,000) | - | - | (18,750,000) |
| 1152103700 Mariakani Substation-BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (18,750,000) | - | - | (18,750,000) |
| 1152104000 Machakos - Konza - Kajiado - Namanga. | | | | | | |
| 1152104001 Machakos - Konza - Kajiado - Namanga | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 200,000,000 | 75,000,000 | (125,000,000) | - | - | (125,000,000) |
| GROSS EXPENDITURE | | | (125,000,000) | - | - | (125,000,000) |

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure KShs. |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE SUB-HEAD | | | (125,000,000) | - | - | (125,000,000) |
| 1152104000 Machakos - Konza - Kajiado - Namanga | | | | | | |
| NET EXPENDITURE HEAD | | | (125,000,000) | - | - | (125,000,000) |
| 1152104400 Electrification of Public Facilities. | | | | | | |
| 1152104401 Electrification of Public Facilities | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 4,175,000,000 | 4,022,500,000 | (152,500,000) | - | - | (152,500,000) |
| GROSS EXPENDITURE | | | (152,500,000) | - | - | (152,500,000) |
| NET EXPENDITURE SUB-HEAD | | | (152,500,000) | - | - | (152,500,000) |
| 1152104400 Electrification of Public Facilities | | | | | | |

VOTE D1152 Ministry of Energy

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure KShs. |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE HEAD | | | (152,500,000) | - | - | (152,500,000) |
| 1152105200 Strategic Environmental Assessment. | | | | | | |
| 1152105201 Strategic Environmental Assessment | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 30,000,000 | 12,500,000 | (17,500,000) | - | - | (17,500,000) |
| GROSS EXPENDITURE | | | (17,500,000) | - | - | (17,500,000) |
| NET EXPENDITURE SUB-HEAD | | | (17,500,000) | - | - | (17,500,000) |
| 1152105200 Strategic Environmental Assessment | | | | | | |
| NET EXPENDITURE HEAD | | | (17,500,000) | - | - | (17,500,000) |
| 1152106900 Installation of Transformers in Constituencies. | | | | | | |

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | | | | | | |
| 1152106901 Installation of Transformers in Constituencies | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 500,000,000 | 250,000,000 | (250,000,000) | - | - | (250,000,000) |
| GROSS EXPENDITURE | | | (250,000,000) | - | - | (250,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (250,000,000) | - | - | (250,000,000) |
| 1152106900 Installation of Transformers in Constituencies | | | | | | |
| NET EXPENDITURE HEAD | | | (250,000,000) | - | - | (250,000,000) |
| 1152107500 Resource Development for Nuclear Programme. | | | | | | |
| | | | | | | |
| 1152107501 Resource Development for Nuclear Programme | | | | | | |

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | 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 | 17,500,000 | (22,500,000) | - | - | (22,500,000) |
| GROSS EXPENDITURE | | | (22,500,000) | - | - | (22,500,000) |
| NET EXPENDITURE SUB-HEAD | | | (22,500,000) | - | - | (22,500,000) |
| 1152107500 Resource Development for Nuclear Programme | | | | | | |
| NET EXPENDITURE HEAD | | | (22,500,000) | - | - | (22,500,000) |
| 1152107900 Kenya Power Transmission Expansion Project. | | | | | | |
| 1152107901 Kenya Power Transmission Expansion Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 60,000,000 | 31,750,000 | (28,250,000) | - | - | (28,250,000) |
| GROSS EXPENDITURE | | | (28,250,000) | - | - | (28,250,000) |

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure KShs. |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---------------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE SUB-HEAD | | | (28,250,000) | - | - | (28,250,000) |
| 1152107900 Kenya Power Transmission Expansion Project | | | | | | |
| NET EXPENDITURE HEAD | | | (28,250,000) | - | - | (28,250,000) |
| 1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP). | | | | | | |
| 1152108001 K-OSAP: State Department of Energy | | | | | | |
| 2211300 Other Operating Expenses | 178,993,955 | 678,993,955 | 500,000,000 | - | 500,000,000 | 500,000,000 |
| GROSS EXPENDITURE | | | 500,000,000 | - | 500,000,000 | 500,000,000 |
| Appropriations in Aid | | | 500,000,000 | - | 500,000,000 | 500,000,000 |
| 5120200 Foreign Borrowing - Direct Payments | - | 500,000,000 | 500,000,000 | - | 500,000,000 | 500,000,000 |

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure KShs. |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1152108000 Kenya Off-Grid Solar Access Project for Underserved Counties (KOSAP) | | | | | | |
| NET EXPENDITURE HEAD | | | - | - | - | - |
| 1152108700 Rabai - Kilifi Transmission Line-BETA. | | | | | | |
| 1152108701 Rabai - Kilifi Transmission Line | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 65,000,000 | 32,500,000 | (32,500,000) | - | - | (32,500,000) |
| GROSS EXPENDITURE | | | (32,500,000) | - | - | (32,500,000) |
| NET EXPENDITURE SUB-HEAD | | | (32,500,000) | - | - | (32,500,000) |
| 1152108700 Rabai - Kilifi Transmission Line-BETA | | | | | | |

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | 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 | | | (32,500,000) | - | - | (32,500,000) |
| 1152109600 OI Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project. | | | | | | |
| 1152109601 OI Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project | | | | | | |
| 3110500 Construction and Civil Works | 3,559,000,000 | 559,000,000 | (3,000,000,000) | - | (3,000,000,000) | (3,000,000,000) |
| GROSS EXPENDITURE | | | (3,000,000,000) | - | (3,000,000,000) | (3,000,000,000) |
| Appropriations in Aid | | | (3,000,000,000) | - | (3,000,000,000) | (3,000,000,000) |
| 5120200 Foreign Borrowing - Direct Payments | 3,559,000,000 | 559,000,000 | (3,000,000,000) | - | (3,000,000,000) | (3,000,000,000) |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1152109600 OI Karia I Units 1,2,3 Geothermal Power Plant Rehabilitation Project | | | | | | |

VOTE D1152 Ministry of Energy

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure KShs. |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE HEAD | | | - | - | - | - |
| 1152109700 Rural Electrification Schemes. | | | | | | |
| 1152109701 Rural Electrification Schemes | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 600,000,000 | 466,500,000 | (133,500,000) | - | - | (133,500,000) |
| GROSS EXPENDITURE | | | (133,500,000) | - | - | (133,500,000) |
| NET EXPENDITURE SUB-HEAD | | | (133,500,000) | - | - | (133,500,000) |
| 1152109700 Rural Electrification Schemes | | | | | | |
| NET EXPENDITURE HEAD | | | (133,500,000) | - | - | (133,500,000) |
| 1152112900 Electrification of Galana-Kulalu Irrigation Scheme. | | | | | | |

VOTE D1152 Ministry of Energy

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure KShs. |
|--|-----------------------|----------------------|-------------------------|-------------------------------|------------------------|---|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | | | | | | |
| 1152112901 Electrification of Galana-Kulalu Irrigation Scheme | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 1,086,000,000 | 1,086,000,000 | - | - | 1,086,000,000 |
| GROSS EXPENDITURE | | | 1,086,000,000 | - | - | 1,086,000,000 |
| Appropriations in Aid | | | 1,086,000,000 | - | - | 1,086,000,000 |
| 1140700 Receipts of Taxes on Goods and Services | - | 1,086,000,000 | 1,086,000,000 | - | - | 1,086,000,000 |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1152112900 Electrification of Galana-Kulalu Irrigation Scheme | | | | | | |
| NET EXPENDITURE HEAD | | | - | - | - | - |
| NET EXPENDITURE VOTE 1152 Ministry of Energy KSh. | | | 463,500,000 | 1,913,000,000 | (1,771,000,000) | 463,500,000 |

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. | | | | | |
| Total Approved Net Estimates..... | 11,844,000,000 | | | | | |
| Add sum now required | 463,500,000 | | | | | |
| NET TOTAL..... | <u>12,307,500,000</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 | 4,440,130,000 | 1,450,000,000 | 2,990,130,000 | (569,934,393) | 3,870,195,607 | 1,450,000,000 | 2,420,195,607 |
| TOTAL FOR VOTE D1162 State Department for Livestock | 4,440,130,000 | 1,450,000,000 | 2,990,130,000 | (569,934,393) | 3,870,195,607 | 1,450,000,000 | 2,420,195,607 |

Vote D1162 State Department for Livestock

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|---|------------------------------|-------|-------------|----------------|--------------------------------------|-------|------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1162100500 Livestock Value Chain Support Project-BETA | 500,000,000 | - | 500,000,000 | (500,000,000) | - | - | - |
| 1162100600 Kenya Livestock Insurance Scheme | 1,655,301 | - | 1,655,301 | 1,104,200 | 2,759,501 | - | 2,759,501 |
| 1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory | 102,500,000 | - | 102,500,000 | (102,500,000) | - | - | - |
| 1162100900 Establishment of Liquid Nitrogen Plants- KAGRC-BETA | 18,750,000 | - | 18,750,000 | (8,000,000) | 10,750,000 | - | 10,750,000 |
| 1162101100 Sustainable TseTse and Trypanosomiasis free areas in Kenya - KENTTEC | 18,750,000 | - | 18,750,000 | - | 18,750,000 | - | 18,750,000 |
| 1162101200 Modernize Foot & Mouth Disease Laboratory for GMP standards-KEVEVAPI | 17,500,000 | - | 17,500,000 | - | 17,500,000 | - | 17,500,000 |

Vote D1162 State Department for Livestock

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|---|------------------------------|-------|------------|----------------|--------------------------------------|-------|------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1162101400 Modernization of Kiboko Zoological and Efficacy Trial Centre | 10,000,000 | - | 10,000,000 | - | 10,000,000 | - | 10,000,000 |
| 1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete | 11,270,600 | - | 11,270,600 | 17,410,300 | 28,680,900 | - | 28,680,900 |
| 1162101700 Construction of learning facilities at AHITI Nyahururu | 10,250,000 | - | 10,250,000 | - | 10,250,000 | - | 10,250,000 |
| 1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete | 14,013,817 | - | 14,013,817 | 4,000,000 | 18,013,817 | - | 18,013,817 |
| 1162101900 Construction and refurbishment of Infrastructure - AHITI Ndonga | 13,125,000 | - | 13,125,000 | - | 13,125,000 | - | 13,125,000 |
| 1162102000 Construct & refurbish facilities -Meat Training Institute Athi River | 3,750,000 | - | 3,750,000 | - | 3,750,000 | - | 3,750,000 |
| 1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha | 12,500,000 | - | 12,500,000 | 10,050,000 | 22,550,000 | - | 22,550,000 |

Vote D1162 State Department for Livestock

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|---|------------------------------|-------|------------|----------------|--------------------------------------|-------|------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1162102300 Construct & Refurbish-Regional Pastoral Training Centre-Narok | 4,875,000 | - | 4,875,000 | - | 4,875,000 | - | 4,875,000 |
| 1162102400 Farm Development - Sheep and Goats Breeding Farms | 20,250,000 | - | 20,250,000 | - | 20,250,000 | - | 20,250,000 |
| 1162102500 Farm Development - Livestock Breeding research farms | 15,000,000 | - | 15,000,000 | - | 15,000,000 | - | 15,000,000 |
| 1162102700 Bee health Project - Vector Regulatory and Zoological Services | 4,405,000 | - | 4,405,000 | 3,827,614 | 8,232,614 | - | 8,232,614 |
| 1162102800 Construct & Refurbish-Foot & Mouth Disease National Reference Lab | 8,000,000 | - | 8,000,000 | - | 8,000,000 | - | 8,000,000 |
| 1162102900 Construct & Refurbish-Regional Veterinary Investigation Labs (RVILs) | 12,500,000 | - | 12,500,000 | - | 12,500,000 | - | 12,500,000 |
| 1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres | 18,250,000 | - | 18,250,000 | (5,000,000) | 13,250,000 | - | 13,250,000 |

Vote D1162 State Department for Livestock

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|---|------------------------------|-------|-------------|----------------|--------------------------------------|-------|-------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1162103100 Construction and refurbishment - Leather Science Institute | 7,700,000 | - | 7,700,000 | 8,127,342 | 15,827,342 | - | 15,827,342 |
| 1162103200 Bee Bulking Project- Apiculture and emerging Livestock Services | 9,080,000 | - | 9,080,000 | - | 9,080,000 | - | 9,080,000 |
| 1162103300 Construction of National Dairy Laboratory Complex | 18,975,000 | - | 18,975,000 | - | 18,975,000 | - | 18,975,000 |
| 1162103400 National Bee keeping Institute | 9,500,000 | - | 9,500,000 | - | 9,500,000 | - | 9,500,000 |
| 1162103500 Construction of Kenya Veterinary Board(KVB) Headquarters offices | 24,000,000 | - | 24,000,000 | - | 24,000,000 | - | 24,000,000 |
| 1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir | 49,250,000 | - | 49,250,000 | (27,000,000) | 22,250,000 | - | 22,250,000 |
| 1162104500 Livestock Production Interventions | 110,220,282 | - | 110,220,282 | 14,589,877 | 124,810,159 | - | 124,810,159 |
| 1162104600 Development of Leather Industrial Park - Kenanie-BETA | 62,500,000 | - | 62,500,000 | - | 62,500,000 | - | 62,500,000 |

Vote D1162 State Department for Livestock

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|---|------------------------------|----------------------|----------------------|----------------------|--------------------------------------|----------------------|----------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1162104700 Kenya Livestock Commercialization Programme (KeLCoP)-BETA | 953,030,000 | - | 953,030,000 | - | 953,030,000 | - | 953,030,000 |
| 1162104800 Towards Ending Drought Emergencies in Kenya (TWEENDE)-BETA | 128,000,000 | - | 128,000,000 | (6,270,972) | 121,729,028 | - | 121,729,028 |
| 1162105000 Establishment of Livestock Export Zone - Lamu | 35,020,000 | - | 35,020,000 | 24,280,296 | 59,300,296 | - | 59,300,296 |
| 1162105200 Kimahuri Milk Cooling Plant Project | 510,000 | - | 510,000 | 446,950 | 956,950 | - | 956,950 |
| 1162105300 De-Risking, Inclusion & Value Enhancement of Pastoral Economies-BETA | 2,200,000,000 | 1,450,000,000 | 750,000,000 | - | 2,200,000,000 | 1,450,000,000 | 750,000,000 |
| 1162105400 Embryo Transfer Project-BETA | 15,000,000 | - | 15,000,000 | (5,000,000) | 10,000,000 | - | 10,000,000 |
| TOTAL FOR VOTE D1162 State Department for Livestock | 4,440,130,000 | 1,450,000,000 | 2,990,130,000 | (569,934,393) | 3,870,195,607 | 1,450,000,000 | 2,420,195,607 |

Vote D1162 State Department for Livestock

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

| HEAD | ESTIMATES YEAR 2022/2023 | | |
|---|--|--|--------------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1162100500 Livestock Value Chain Support Project-BETA | (500,000,000) | - | (500,000,000) |
| 1162100600 Kenya Livestock Insurance Scheme | 1,104,200 | - | 1,104,200 |
| 1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory | (102,500,000) | - | (102,500,000) |
| 1162100900 Establishment of Liquid Nitrogen Plants- KAGRC-BETA | (8,000,000) | - | (8,000,000) |
| 1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete | 17,410,300 | - | 17,410,300 |
| 1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete | 4,000,000 | - | 4,000,000 |
| 1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha | 10,050,000 | - | 10,050,000 |
| 1162102700 Bee health Project - Vector Regulatory and Zoological Services | 3,827,614 | - | 3,827,614 |
| 1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres | (5,000,000) | - | (5,000,000) |
| 1162103100 Construction and refurbishment - Leather Science Institute | 8,127,342 | - | 8,127,342 |
| 1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir | (27,000,000) | - | (27,000,000) |
| 1162104500 Livestock Production Interventions | 14,589,877 | - | 14,589,877 |
| 1162104800 Towards Ending Drought Emergencies in Kenya (TWENDE)-BETA | (6,270,972) | - | (6,270,972) |
| 1162105000 Establishment of Livestock Export Zone - Lamu | 24,280,296 | - | 24,280,296 |
| 1162105200 Kimahuri Milk Cooling Plant Project | 446,950 | - | 446,950 |
| 1162105400 Embryo Transfer Project-BETA | (5,000,000) | - | (5,000,000) |

Vote D1162 State Department for Livestock

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

| | ESTIMATES YEAR 2022/2023 | | |
|---|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| HEAD | | | |
| Total Change for Vote D1162 State Department for Livestock | (569,934,393) | - | (569,934,393) |

VOTE D1162 State Department for Livestock

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1162100500 Livestock Value Chain Support Project-BETA | | | | | | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 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) |
| 1162100600 Kenya Livestock Insurance Scheme | | | | | | |
| 2210200 Communication, Supplies and Services | 150,000 | 220,800 | 70,800 | - | - | 70,800 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,195,301 | 2,198,701 | 1,003,400 | - | - | 1,003,400 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | - | 30,000 | 30,000 | - | - | 30,000 |
| GROSS EXPENDITURE | | | 1,104,200 | - | - | 1,104,200 |

VOTE D1162 State Department for Livestock

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure KShs. |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE | | | 1,104,200 | - | - | 1,104,200 |
| 1162100800 Modernization/Rehabilitation of Kenya Meat Commission Factory | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 102,500,000 | - | (102,500,000) | - | - | (102,500,000) |
| GROSS EXPENDITURE | | | (102,500,000) | - | - | (102,500,000) |
| NET EXPENDITURE | | | (102,500,000) | - | - | (102,500,000) |
| 1162100900 Establishment of Liquid Nitrogen Plants-KAGRC-BETA | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 18,750,000 | 10,750,000 | (8,000,000) | - | - | (8,000,000) |
| GROSS EXPENDITURE | | | (8,000,000) | - | - | (8,000,000) |
| NET EXPENDITURE | | | (8,000,000) | - | - | (8,000,000) |
| 1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete | | | | | | |

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. | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 2,589,000 | 19,999,300 | 17,410,300 | - | - | 17,410,300 |
| GROSS EXPENDITURE | | | 17,410,300 | - | - | 17,410,300 |
| NET EXPENDITURE | | | 17,410,300 | - | - | 17,410,300 |
| 1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete | | | | | | |
| 3110500 Construction and Civil Works | 14,013,817 | 18,013,817 | 4,000,000 | - | - | 4,000,000 |
| GROSS EXPENDITURE | | | 4,000,000 | - | - | 4,000,000 |
| NET EXPENDITURE | | | 4,000,000 | - | - | 4,000,000 |
| 1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha | | | | | | |
| 3110500 Construction and Civil Works | 10,050,000 | 20,100,000 | 10,050,000 | - | - | 10,050,000 |
| GROSS EXPENDITURE | | | 10,050,000 | - | - | 10,050,000 |

VOTE D1162 State Department for Livestock

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | | | 10,050,000 | - | - | 10,050,000 |
| 1162102700 Bee health Project - Vector Regulatory and Zoological Services | | | | | | |
| 2210500 Printing , Advertising and Information Supplies and Services | - | 411,163 | 411,163 | - | - | 411,163 |
| 2211000 Specialised Materials and Supplies | 1,800,000 | 4,966,451 | 3,166,451 | - | - | 3,166,451 |
| 2211200 Fuel Oil and Lubricants | 250,000 | 500,000 | 250,000 | - | - | 250,000 |
| GROSS EXPENDITURE | | | 3,827,614 | - | - | 3,827,614 |
| NET EXPENDITURE | | | 3,827,614 | - | - | 3,827,614 |
| 1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres | | | | | | |
| 3110500 Construction and Civil Works | 9,750,000 | 5,750,000 | (4,000,000) | - | - | (4,000,000) |
| 3110700 Purchase of Vehicles and Other Transport Equipment | 1,250,000 | 250,000 | (1,000,000) | - | - | (1,000,000) |

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 | | | (5,000,000) | - | - | (5,000,000) |
| NET EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| 1162103100 Construction and refurbishment - Leather Science Institute | | | | | | |
| 3110500 Construction and Civil Works | 4,300,000 | 12,427,342 | 8,127,342 | - | - | 8,127,342 |
| GROSS EXPENDITURE | | | 8,127,342 | - | - | 8,127,342 |
| NET EXPENDITURE | | | 8,127,342 | - | - | 8,127,342 |
| 1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir | | | | | | |
| 3110500 Construction and Civil Works | 29,250,000 | 12,250,000 | (17,000,000) | - | - | (17,000,000) |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 20,000,000 | 10,000,000 | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (27,000,000) | - | - | (27,000,000) |

VOTE D1162 State Department for Livestock

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE | | | (27,000,000) | - | - | (27,000,000) |
| 1162104500 Livestock Production Interventions | | | | | | |
| 2210700 Training Expenses | 3,830,282 | 4,179,565 | 349,283 | - | - | 349,283 |
| 3110500 Construction and Civil Works | 25,085,000 | 39,325,594 | 14,240,594 | - | - | 14,240,594 |
| GROSS EXPENDITURE | | | 14,589,877 | - | - | 14,589,877 |
| NET EXPENDITURE | | | 14,589,877 | - | - | 14,589,877 |
| 1162104800 Towards Ending Drought Emergencies in Kenya (TWENDE)-BETA | | | | | | |
| 2211300 Other Operating Expenses | 13,040,920 | 12,540,920 | (500,000) | - | - | (500,000) |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 32,050,000 | 26,279,028 | (5,770,972) | - | - | (5,770,972) |
| GROSS EXPENDITURE | | | (6,270,972) | - | - | (6,270,972) |

VOTE D1162 State Department for Livestock

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE | | | (6,270,972) | - | - | (6,270,972) |
| 1162105000 Establishment of Livestock Export Zone - Lamu | | | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,504,000 | 10,199,796 | 6,695,796 | - | - | 6,695,796 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 485,000 | 547,900 | 62,900 | - | - | 62,900 |
| 2210600 Rentals of Produced Assets | 1,121,000 | 1,241,000 | 120,000 | - | - | 120,000 |
| 2210700 Training Expenses | 363,000 | 562,400 | 199,400 | - | - | 199,400 |
| 2210800 Hospitality Supplies and Services | 1,770,000 | 2,064,715 | 294,715 | - | - | 294,715 |
| 2211200 Fuel Oil and Lubricants | 747,000 | 1,646,579 | 899,579 | - | - | 899,579 |
| 2211300 Other Operating Expenses | 11,500,000 | 20,822,535 | 9,322,535 | - | - | 9,322,535 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 13,700,000 | 20,385,371 | 6,685,371 | - | - | 6,685,371 |

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. |
| GROSS EXPENDITURE | | | 24,280,296 | - | - | 24,280,296 |
| NET EXPENDITURE | | | 24,280,296 | - | - | 24,280,296 |
| 1162105200 Kimahuri Milk Cooling Plant Project | | | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 510,000 | 738,150 | 228,150 | - | - | 228,150 |
| 2210700 Training Expenses | - | 218,800 | 218,800 | - | - | 218,800 |
| GROSS EXPENDITURE | | | 446,950 | - | - | 446,950 |
| NET EXPENDITURE | | | 446,950 | - | - | 446,950 |
| 1162105400 Embryo Transfer Project-BETA | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 15,000,000 | 10,000,000 | (5,000,000) | - | - | (5,000,000) |
| GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |

VOTE D1162 State Department for Livestock

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure KShs. |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| NET EXPENDITURE VOTE 1162 State Department for Livestock KShs. | | | (569,934,393) | - | - | (569,934,393) |

KShs.

| | |
|--------------------------------|-----------------------------|
| Total Approved Estimates..... | 2,990,130,000 |
| Less - Reduction as above..... | <u>(569,934,393)</u> |
| NET TOTAL..... | <u><u>2,420,195,607</u></u> |

VOTE D1162 State Department for Livestock

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

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

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. | |
| 1162100600 Kenya Livestock Insurance Scheme. | | | | | | |
| 1162100601 Kenya Livestock Insurance Scheme | | | | | | |
| 2210200 Communication, Supplies and Services | 150,000 | 220,800 | 70,800 | - | - | 70,800 |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,195,301 | 2,198,701 | 1,003,400 | - | - | 1,003,400 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | - | 30,000 | 30,000 | - | - | 30,000 |
| GROSS EXPENDITURE | | | 1,104,200 | - | - | 1,104,200 |
| NET EXPENDITURE SUB-HEAD | | | 1,104,200 | - | - | 1,104,200 |
| 1162100600 Kenya Livestock Insurance Scheme | | | | | | |
| NET EXPENDITURE HEAD | | | 1,104,200 | - | - | 1,104,200 |

VOTE D1162 State Department for Livestock

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

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

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. | |
| 1162100901 Establishment of Liquid Nitrogen Plants-KAGRC | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 18,750,000 | 10,750,000 | (8,000,000) | - | - | (8,000,000) |
| GROSS EXPENDITURE | | | (8,000,000) | - | - | (8,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (8,000,000) | - | - | (8,000,000) |
| 1162100900 Establishment of Liquid Nitrogen Plants-KAGRC-BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (8,000,000) | - | - | (8,000,000) |
| 1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete. | | | | | | |
| 1162101601 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete | | | | | | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 2,589,000 | 19,999,300 | 17,410,300 | - | - | 17,410,300 |

VOTE D1162 State Department for Livestock

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure KShs. |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| GROSS EXPENDITURE | | | 17,410,300 | - | - | 17,410,300 |
| NET EXPENDITURE SUB-HEAD | | | 17,410,300 | - | - | 17,410,300 |
| 1162101600 Construction & equipping the Bio-safety Level 3 Laboratory at Kabete | | | | | | |
| NET EXPENDITURE HEAD | | | 17,410,300 | - | - | 17,410,300 |
| 1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete. | | | | | | |
| 1162101801 Construction and refurbishment of Infrastructure at AHITI Kabete | | | | | | |
| 3110500 Construction and Civil Works | 14,013,817 | 18,013,817 | 4,000,000 | - | - | 4,000,000 |
| GROSS EXPENDITURE | | | 4,000,000 | - | - | 4,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 4,000,000 | - | - | 4,000,000 |

VOTE D1162 State Department for Livestock

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1162101800 Construction and refurbishment of Infrastructure at AHITI Kabete | | | | | | |
| NET EXPENDITURE HEAD | | | 4,000,000 | - | - | 4,000,000 |
| 1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha. | | | | | | |
| 1162102201 Construction and refurbishment at Dairy Training Institute- Naivasha | | | | | | |
| 3110500 Construction and Civil Works | 10,050,000 | 20,100,000 | 10,050,000 | - | - | 10,050,000 |
| GROSS EXPENDITURE | | | 10,050,000 | - | - | 10,050,000 |
| NET EXPENDITURE SUB-HEAD | | | 10,050,000 | - | - | 10,050,000 |
| 1162102200 Construction and refurbishment at Dairy Training Institute- Naivasha | | | | | | |
| NET EXPENDITURE HEAD | | | 10,050,000 | - | - | 10,050,000 |

VOTE D1162 State Department for Livestock

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 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 | - | 411,163 | 411,163 | - | - | 411,163 |
| 2211000 Specialised Materials and Supplies | 1,800,000 | 4,966,451 | 3,166,451 | - | - | 3,166,451 |
| 2211200 Fuel Oil and Lubricants | 250,000 | 500,000 | 250,000 | - | - | 250,000 |
| GROSS EXPENDITURE | | | 3,827,614 | - | - | 3,827,614 |
| NET EXPENDITURE SUB-HEAD | | | 3,827,614 | - | - | 3,827,614 |
| 1162102700 Bee health Project - Vector Regulatory and Zoological Services | | | | | | |
| NET EXPENDITURE HEAD | | | 3,827,614 | - | - | 3,827,614 |

VOTE D1162 State Department for Livestock

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure KShs. |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres. | | | | | | |
| 1162103001 Farm development - Veterinary Diagnostic and Efficacy Trial Centres | | | | | | |
| 3110500 Construction and Civil Works | 9,750,000 | 5,750,000 | (4,000,000) | - | - | (4,000,000) |
| 3110700 Purchase of Vehicles and Other Transport Equipment | 1,250,000 | 250,000 | (1,000,000) | - | - | (1,000,000) |
| GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1162103000 Farm development - Veterinary Diagnostic and Efficacy Trial Centres | | | | | | |
| NET EXPENDITURE HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1162103100 Construction and refurbishment - Leather Science Institute. | | | | | | |

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. | |
| | | | | | | |
| 1162103101 Construction and refurbishment - Leather Science Institute | | | | | | |
| 3110500 Construction and Civil Works | 4,300,000 | 12,427,342 | 8,127,342 | - | - | 8,127,342 |
| GROSS EXPENDITURE | | | 8,127,342 | - | - | 8,127,342 |
| NET EXPENDITURE SUB-HEAD | | | 8,127,342 | - | - | 8,127,342 |
| 1162103100 Construction and refurbishment - Leather Science Institute | | | | | | |
| NET EXPENDITURE HEAD | | | 8,127,342 | - | - | 8,127,342 |
| 1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir.. | | | | | | |
| | | | | | | |
| 1162104401 Construction & Refurbishment of Facilities - Livestock Inst. Wajir | | | | | | |

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 | 29,250,000 | 12,250,000 | (17,000,000) | - | - | (17,000,000) |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 20,000,000 | 10,000,000 | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (27,000,000) | - | - | (27,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (27,000,000) | - | - | (27,000,000) |
| 1162104400 Construction & Refurbishment of Facilities - Livestock Inst. Wajir | | | | | | |
| NET EXPENDITURE HEAD | | | (27,000,000) | - | - | (27,000,000) |
| 1162104500 Livestock Production Interventions. | | | | | | |
| 1162104501 Feedlots, Fodder & Pasture Development | | | | | | |
| 3110500 Construction and Civil Works | 7,435,000 | 13,043,744 | 5,608,744 | - | - | 5,608,744 |

VOTE D1162 State Department for Livestock

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure KShs. |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| GROSS EXPENDITURE | | | 5,608,744 | - | - | 5,608,744 |
| NET EXPENDITURE SUB-HEAD | | | 5,608,744 | - | - | 5,608,744 |
| 1162104502 Commercialization of Indigenous Poultry | | | | | | |
| 2210700 Training Expenses | 366,000 | 456,060 | 90,060 | - | - | 90,060 |
| 3110500 Construction and Civil Works | 11,000,000 | 16,500,000 | 5,500,000 | - | - | 5,500,000 |
| GROSS EXPENDITURE | | | 5,590,060 | - | - | 5,590,060 |
| NET EXPENDITURE SUB-HEAD | | | 5,590,060 | - | - | 5,590,060 |
| 1162104503 Pig Enterprises Development | | | | | | |
| 2210700 Training Expenses | 1,453,000 | 1,712,223 | 259,223 | - | - | 259,223 |
| 3110500 Construction and Civil Works | 3,400,000 | 6,531,850 | 3,131,850 | - | - | 3,131,850 |

VOTE D1162 State Department for Livestock

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure KShs. |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| GROSS EXPENDITURE | | | 3,391,073 | - | - | 3,391,073 |
| NET EXPENDITURE SUB-HEAD | | | 3,391,073 | - | - | 3,391,073 |
| 1162104500 Livestock Production Interventions | | | | | | |
| NET EXPENDITURE HEAD | | | 14,589,877 | - | - | 14,589,877 |
| 1162104800 Towards Ending Drought Emergencies in Kenya (TWEENDE)-BETA. | | | | | | |
| 1162104801 Towards Ending Drought Emergencies in Kenya (TWEENDE) | | | | | | |
| 2211300 Other Operating Expenses | 13,040,920 | 12,540,920 | (500,000) | - | - | (500,000) |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 32,050,000 | 26,279,028 | (5,770,972) | - | - | (5,770,972) |
| GROSS EXPENDITURE | | | (6,270,972) | - | - | (6,270,972) |

VOTE D1162 State Department for Livestock

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE SUB-HEAD | | | (6,270,972) | - | - | (6,270,972) |
| 1162104800 Towards Ending Drought Emergencies in Kenya (TWEENDE)-BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (6,270,972) | - | - | (6,270,972) |
| 1162105000 Establishment of Livestock Export Zone - Lamu. | | | | | | |
| 1162105001 Establishment of Livestock Export Zone - Lamu | | | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,504,000 | 10,199,796 | 6,695,796 | - | - | 6,695,796 |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 485,000 | 547,900 | 62,900 | - | - | 62,900 |
| 2210600 Rentals of Produced Assets | 1,121,000 | 1,241,000 | 120,000 | - | - | 120,000 |
| 2210700 Training Expenses | 363,000 | 562,400 | 199,400 | - | - | 199,400 |

VOTE D1162 State Department for Livestock

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure KShs. |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2210800 Hospitality Supplies and Services | 1,770,000 | 2,064,715 | 294,715 | - | - | 294,715 |
| 2211200 Fuel Oil and Lubricants | 747,000 | 1,646,579 | 899,579 | - | - | 899,579 |
| 2211300 Other Operating Expenses | 11,500,000 | 20,822,535 | 9,322,535 | - | - | 9,322,535 |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 13,700,000 | 20,385,371 | 6,685,371 | - | - | 6,685,371 |
| GROSS EXPENDITURE | | | 24,280,296 | - | - | 24,280,296 |
| NET EXPENDITURE SUB-HEAD | | | 24,280,296 | - | - | 24,280,296 |
| 1162105000 Establishment of Livestock Export Zone - Lamu | | | | | | |
| NET EXPENDITURE HEAD | | | 24,280,296 | - | - | 24,280,296 |
| 1162105200 Kimahuri Milk Cooling Plant Project. | | | | | | |
| | | | | | | |

VOTE D1162 State Department for Livestock

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1162105201 Kimahuri Milk Cooling Plant Project | | | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 510,000 | 738,150 | 228,150 | - | - | 228,150 |
| 2210700 Training Expenses | - | 218,800 | 218,800 | - | - | 218,800 |
| GROSS EXPENDITURE | | | 446,950 | - | - | 446,950 |
| NET EXPENDITURE SUB-HEAD | | | 446,950 | - | - | 446,950 |
| 1162105200 Kimahuri Milk Cooling Plant Project | | | | | | |
| NET EXPENDITURE HEAD | | | 446,950 | - | - | 446,950 |
| 1162105400 Embryo Transfer Project-BETA. | | | | | | |
| 1162105401 Embryo Transfer Project | | | | | | |

VOTE D1162 State Department for Livestock

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 15,000,000 | 10,000,000 | (5,000,000) | - | - | (5,000,000) |
| GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1162105400 Embryo Transfer Project-BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (5,000,000) | - | - | (5,000,000) |
| NET EXPENDITURE VOTE 1162 State Department for Livestock KSh. | | | (569,934,393) | - | - | (569,934,393) |

KShs.

| | |
|-----------------------------------|----------------------|
| Total Approved Net Estimates..... | 2,990,130,000 |
| Less - Reduction as above..... | (569,934,393) |
| NET TOTAL..... | 2,420,195,607 |

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

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

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|--|------------------------------|--------------------|----------------------|----------------------|--------------------------------------|--------------------|----------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 0111000 Fisheries Development and Management | 3,289,486,000 | 320,000,000 | 2,969,486,000 | 352,900,000 | 3,527,386,000 | 205,000,000 | 3,322,386,000 |
| 0118000 Development and Coordination of the Blue Economy | 1,410,814,000 | - | 1,410,814,000 | (584,818,788) | 825,995,212 | - | 825,995,212 |
| TOTAL FOR VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy | 4,700,300,000 | 320,000,000 | 4,380,300,000 | (231,918,788) | 4,353,381,212 | 205,000,000 | 4,148,381,212 |

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

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|---|------------------------------|-------------|---------------|----------------|--------------------------------------|-------------|---------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1166100100 Development Of Fish Quality Laboratories | 20,000,000 | - | 20,000,000 | (20,000,000) | - | - | - |
| 1166100400 Aquaculture Technology development and innovation transfers | 18,500,000 | - | 18,500,000 | - | 18,500,000 | - | 18,500,000 |
| 1166100800 Construction of Fisheries Monitoring Control and Surveillance Centre | 10,000,000 | - | 10,000,000 | - | 10,000,000 | - | 10,000,000 |
| 1166101300 Aquaculture Business Development Project (ABDP) - BETA | 1,657,000,000 | 320,000,000 | 1,337,000,000 | 298,500,000 | 1,635,500,000 | - | 1,635,500,000 |
| 1166101400 Kenya Marine Fisheries & Socio-Economic Development Project - BETA | 1,551,200,000 | - | 1,551,200,000 | 82,400,000 | 1,838,600,000 | 205,000,000 | 1,633,600,000 |
| 1166101500 Coastal Fisheries Infrastructure Development | 4,780,000 | - | 4,780,000 | - | 4,780,000 | - | 4,780,000 |
| 1166101600 Rehabilitation of Fish Landing Sites in L. Victoria - BETA | 28,006,000 | - | 28,006,000 | (8,000,000) | 20,006,000 | - | 20,006,000 |

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

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|--|------------------------------|--------------------|----------------------|----------------------|--------------------------------------|--------------------|----------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1166101700 Development of Blue Economy Initiatives - BETA | 22,577,420 | - | 22,577,420 | - | 22,577,420 | - | 22,577,420 |
| 1166101800 Exploitation of Living Resources under the Blue Economy - BETA | 1,035,236,580 | - | 1,035,236,580 | (544,818,788) | 490,417,792 | - | 490,417,792 |
| 1166102500 Liwatoni Ultra-Modern Fish Hub | 353,000,000 | - | 353,000,000 | (40,000,000) | 313,000,000 | - | 313,000,000 |
| TOTAL FOR VOTE D1166 State Department for Fisheries, Aquaculture & the Blue Economy | 4,700,300,000 | 320,000,000 | 4,380,300,000 | (231,918,788) | 4,353,381,212 | 205,000,000 | 4,148,381,212 |

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

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

| HEAD | ESTIMATES YEAR 2022/2023 | | |
|---|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1166100100 Development Of Fish Quality Laboratories | (20,000,000) | - | (20,000,000) |
| 1166101300 Aquaculture Business Development Project (ABDP) - BETA | (21,500,000) | (320,000,000) | 298,500,000 |
| 1166101400 Kenya Marine Fisheries & Socio-Economic Development Project - BETA | 287,400,000 | 205,000,000 | 82,400,000 |
| 1166101600 Rehabilitation of Fish Landing Sites in L. Victoria - BETA | (8,000,000) | - | (8,000,000) |
| 1166101800 Exploitation of Living Resources under the Blue Economy - BETA | (544,818,788) | - | (544,818,788) |
| 1166102500 Liwatoni Ultra-Modern Fish Hub | (40,000,000) | - | (40,000,000) |
| Total Change for Vote D1166 State Department for Fisheries, Aquaculture & the Blue Economy | (346,918,788) | (115,000,000) | (231,918,788) |

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

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|----------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1166100100 Development Of Fish Quality Laboratories | | | | | | |
| 2211000 Specialised Materials and Supplies | 20,000,000 | - | (20,000,000) | - | - | (20,000,000) |
| GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| NET EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| 1166101300 Aquaculture Business Development Project (ABDP) - BETA | | | | | | |
| 2640500 Other Capital Grants and Transfers | 1,657,000,000 | 1,635,500,000 | (21,500,000) | 116,000,000 | (320,000,000) | (21,500,000) |
| GROSS EXPENDITURE | | | (21,500,000) | 116,000,000 | (320,000,000) | (21,500,000) |
| Appropriations in Aid | | | (320,000,000) | - | (320,000,000) | (320,000,000) |
| 5120200 Foreign Borrowing - Direct Payments | 320,000,000 | - | (320,000,000) | - | (320,000,000) | (320,000,000) |

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

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE | | | 298,500,000 | 116,000,000 | - | 298,500,000 |
| 1166101400 Kenya Marine Fisheries & Socio-Economic Development Project - BETA | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,551,200,000 | 1,838,600,000 | 287,400,000 | - | 205,000,000 | 287,400,000 |
| GROSS EXPENDITURE | | | 287,400,000 | - | 205,000,000 | 287,400,000 |
| Appropriations in Aid | | | 205,000,000 | - | 205,000,000 | 205,000,000 |
| 5120200 Foreign Borrowing - Direct Payments | - | 205,000,000 | 205,000,000 | - | 205,000,000 | 205,000,000 |
| NET EXPENDITURE | | | 82,400,000 | - | - | 82,400,000 |
| 1166101600 Rehabilitation of Fish Landing Sites in L. Victoria - BETA | | | | | | |
| 3110500 Construction and Civil Works | 20,000,000 | 12,000,000 | (8,000,000) | - | - | (8,000,000) |
| GROSS EXPENDITURE | | | (8,000,000) | - | - | (8,000,000) |

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

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE | | | (8,000,000) | - | - | (8,000,000) |
| 1166101800 Exploitation of Living Resources under the Blue Economy - BETA | | | | | | |
| 2210700 Training Expenses | 975,310,280 | 413,832,622 | (561,477,658) | - | - | (561,477,658) |
| 2211000 Specialised Materials and Supplies | 12,000,000 | 13,726,236 | 1,726,236 | - | - | 1,726,236 |
| 3110500 Construction and Civil Works | 12,200,000 | 27,132,634 | 14,932,634 | - | - | 14,932,634 |
| GROSS EXPENDITURE | | | (544,818,788) | - | - | (544,818,788) |
| NET EXPENDITURE | | | (544,818,788) | - | - | (544,818,788) |
| 1166102500 Liwatoni Ultra-Modern Fish Hub | | | | | | |
| 3110500 Construction and Civil Works | 353,000,000 | 313,000,000 | (40,000,000) | - | - | (40,000,000) |
| GROSS EXPENDITURE | | | (40,000,000) | - | - | (40,000,000) |

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

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|----------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE | | | (40,000,000) | - | - | (40,000,000) |
| NET EXPENDITURE VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy KShs. | | | (231,918,788) | 116,000,000 | (115,000,000) | (231,918,788) |

KShs.

| | |
|--------------------------------|-----------------------------|
| Total Approved Estimates..... | 4,380,300,000 |
| Less - Reduction as above..... | <u>(231,918,788)</u> |
| NET TOTAL..... | <u><u>4,148,381,212</u></u> |

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

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1166100100 Development Of Fish Quality Laboratories. | | | | | | |
| | | | | | | |
| 1166100101 Headquarters | | | | | | |
| 2211000 Specialised Materials and Supplies | 20,000,000 | - | (20,000,000) | - | - | (20,000,000) |
| GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (20,000,000) | - | - | (20,000,000) |
| 1166100100 Development Of Fish Quality Laboratories | | | | | | |
| NET EXPENDITURE HEAD | | | (20,000,000) | - | - | (20,000,000) |

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

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1166101300 Aquaculture Business Development Project (ABDP) - BETA. | | | | | | |
| 1166101301 Aquaculture Business Development Project (ABDP) | | | | | | |
| 2640500 Other Capital Grants and Transfers | 1,657,000,000 | 1,635,500,000 | (21,500,000) | 116,000,000 | (320,000,000) | (21,500,000) |
| GROSS EXPENDITURE | | | (21,500,000) | 116,000,000 | (320,000,000) | (21,500,000) |
| Appropriations in Aid | | | (320,000,000) | - | (320,000,000) | (320,000,000) |
| 5120200 Foreign Borrowing - Direct Payments | 320,000,000 | - | (320,000,000) | - | (320,000,000) | (320,000,000) |
| NET EXPENDITURE SUB-HEAD | | | 298,500,000 | 116,000,000 | - | 298,500,000 |
| 1166101300 Aquaculture Business Development Project (ABDP) - BETA | | | | | | |
| NET EXPENDITURE HEAD | | | 298,500,000 | 116,000,000 | - | 298,500,000 |

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

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure KShs. |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1166101400 Kenya Marine Fisheries & Socio-Economic Development Project - BETA. | | | | | | |
| 1166101401 Kenya Marine Fisheries & Socio-Economic Development Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,551,200,000 | 1,838,600,000 | 287,400,000 | - | 205,000,000 | 287,400,000 |
| GROSS EXPENDITURE | | | 287,400,000 | - | 205,000,000 | 287,400,000 |
| Appropriations in Aid | | | 205,000,000 | - | 205,000,000 | 205,000,000 |
| 5120200 Foreign Borrowing - Direct Payments | - | 205,000,000 | 205,000,000 | - | 205,000,000 | 205,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 82,400,000 | - | - | 82,400,000 |
| 1166101400 Kenya Marine Fisheries & Socio-Economic Development Project - BETA | | | | | | |
| NET EXPENDITURE HEAD | | | 82,400,000 | - | - | 82,400,000 |

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

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1166101600 Rehabilitation of Fish Landing Sites in L. Victoria - BETA. | | | | | | |
| 1166101604 Fish Landing Sites in Mulukhoba | | | | | | |
| 3110500 Construction and Civil Works | 20,000,000 | 12,000,000 | (8,000,000) | - | - | (8,000,000) |
| GROSS EXPENDITURE | | | (8,000,000) | - | - | (8,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (8,000,000) | - | - | (8,000,000) |
| 1166101600 Rehabilitation of Fish Landing Sites in L. Victoria - BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (8,000,000) | - | - | (8,000,000) |
| 1166101800 Exploitation of Living Resources under the Blue Economy - BETA. | | | | | | |
| | | | | | | |

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

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1166101801 Construction of Fish Port (Liwatoni) | | | | | | |
| 3110500 Construction and Civil Works | 12,200,000 | 27,132,634 | 14,932,634 | - | - | 14,932,634 |
| GROSS EXPENDITURE | | | 14,932,634 | - | - | 14,932,634 |
| NET EXPENDITURE SUB-HEAD | | | 14,932,634 | - | - | 14,932,634 |
| 1166101803 Blue Economy Capacity Building - Sea Weed Farming - BETA | | | | | | |
| 2211000 Specialised Materials and Supplies | 12,000,000 | 13,726,236 | 1,726,236 | - | - | 1,726,236 |
| GROSS EXPENDITURE | | | 1,726,236 | - | - | 1,726,236 |
| NET EXPENDITURE SUB-HEAD | | | 1,726,236 | - | - | 1,726,236 |
| 1166101804 Capacity Building in Deep Sea Fishing - BETA | | | | | | |
| 2210700 Training Expenses | 972,000,000 | 410,522,342 | (561,477,658) | - | - | (561,477,658) |

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

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure KShs. |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---------------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| GROSS EXPENDITURE | | | (561,477,658) | - | - | (561,477,658) |
| NET EXPENDITURE SUB-HEAD | | | (561,477,658) | - | - | (561,477,658) |
| 1166101800 Exploitation of Living Resources under the Blue Economy - BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (544,818,788) | - | - | (544,818,788) |
| 1166102500 Liwatoni Ultra-Modern Fish Hub. | | | | | | |
| 1166102501 Liwatoni Ultra-Modern Fish Hub | | | | | | |
| 3110500 Construction and Civil Works | 353,000,000 | 313,000,000 | (40,000,000) | - | - | (40,000,000) |
| GROSS EXPENDITURE | | | (40,000,000) | - | - | (40,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (40,000,000) | - | - | (40,000,000) |

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

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|----------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1166102500 Liwatoni Ultra-Modern Fish Hub | | | | | | |
| NET EXPENDITURE HEAD | | | (40,000,000) | - | - | (40,000,000) |
| NET EXPENDITURE VOTE 1166 State Department for Fisheries, Aquaculture & the Blue Economy KSh. | | | (231,918,788) | 116,000,000 | (115,000,000) | (231,918,788) |

KShs.

| | |
|-----------------------------------|----------------------|
| Total Approved Net Estimates..... | 4,380,300,000 |
| Less - Reduction as above..... | <u>(231,918,788)</u> |
| NET TOTAL..... | <u>4,148,381,212</u> |

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

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

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|---|------------------------------|----------------------|-----------------------|------------------------|--------------------------------------|----------------------|-----------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 0107000 General Administration Planning and Support Services | 3,861,417,513 | 225,000,000 | 3,636,417,513 | (999,640,000) | 2,861,777,513 | 225,000,000 | 2,636,777,513 |
| 0108000 Crop Development and Management | 35,477,691,250 | 1,789,827,500 | 33,687,863,750 | (5,890,810,550) | 29,001,880,200 | 1,204,827,000 | 27,797,053,200 |
| 0109000 Agribusiness and Information Management | 1,430,714,308 | 1,135,714,309 | 294,999,999 | - | 2,015,714,308 | 1,720,714,309 | 294,999,999 |
| 0120000 Agricultural Research & Development | 350,500,000 | - | 350,500,000 | - | 350,500,000 | - | 350,500,000 |
| TOTAL FOR VOTE D1169 State Department for Crop Development & Agricultural Research | 41,120,323,071 | 3,150,541,809 | 37,969,781,262 | (6,890,450,550) | 34,229,872,021 | 3,150,541,309 | 31,079,330,712 |

Vote D1169 State Department for Crop Development & Agricultural Research

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|---|------------------------------|-------------|----------------|-----------------|--------------------------------------|-------------|---------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1169102100 Sugar Reforms Support Project | 1,030,000,000 | - | 1,030,000,000 | - | 1,030,000,000 | - | 1,030,000,000 |
| 1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A | 825,000,000 | 600,000,000 | 225,000,000 | - | 895,000,000 | 670,000,000 | 225,000,000 |
| 1169102900 Kenya Cereal Enhancement Programme (KCEP) | 1,685,000,000 | 250,000,000 | 1,435,000,000 | 1,135,000,000 | 2,820,000,000 | 250,000,000 | 2,570,000,000 |
| 1169103100 Crop Insurance | 130,000,000 | - | 130,000,000 | - | 130,000,000 | - | 130,000,000 |
| 1169103200 Development of Mau Buffer Tea Zone | 60,000,000 | - | 60,000,000 | - | 60,000,000 | - | 60,000,000 |
| 1169103300 Fertilizer subsidy programme | 13,319,733,750 | - | 13,319,733,750 | (7,025,810,550) | 6,293,923,200 | - | 6,293,923,200 |
| 1169103400 Aflatoxin Management | 90,000,000 | - | 90,000,000 | - | 90,000,000 | - | 90,000,000 |

Vote D1169 State Department for Crop Development & Agricultural Research

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

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

Vote D1169 State Department for Crop Development & Agricultural Research

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|--|------------------------------|---------------|---------------|----------------|--------------------------------------|---------------|---------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1169104200 Construction & Equipping of Tea Research & Development Factory-BETA | 20,000,000 | - | 20,000,000 | - | 20,000,000 | - | 20,000,000 |
| 1169104700 Capacity Building for Enhancement of Rice Production (CADREP)-BETA | 30,000,000 | 25,000,000 | 5,000,000 | - | 30,000,000 | 25,000,000 | 5,000,000 |
| 1169105000 Smallholder Horticulture Empowerment Project (SHEP Biz) | 95,500,000 | 87,500,000 | 8,000,000 | - | 95,500,000 | 87,500,000 | 8,000,000 |
| 1169105100 Small Scale Irrigation and Value Addition Project | 1,430,714,308 | 1,135,714,309 | 294,999,999 | - | 2,015,714,308 | 1,720,714,309 | 294,999,999 |
| 1169105300 Kenya Climate Smart Agriculture Project (KCSAP) | 5,180,000,000 | - | 5,180,000,000 | - | 5,180,000,000 | - | 5,180,000,000 |
| 1169105400 Construction of Residual Laboratory at PCPB | 50,000,000 | - | 50,000,000 | - | 50,000,000 | - | 50,000,000 |
| 1169106000 Mechanization of Agricultural Development Project | 15,000,000 | - | 15,000,000 | - | 15,000,000 | - | 15,000,000 |
| 1169106200 National Agricultural & Rural Inclusivity Project (NARIGP) | 4,970,000,000 | - | 4,970,000,000 | - | 4,970,000,000 | - | 4,970,000,000 |

Vote D1169 State Department for Crop Development & Agricultural Research

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|--|------------------------------|-------------|---------------|-----------------|--------------------------------------|-------------|---------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1169106300 Agricultural Sector Development Support Programme II (ASDSP II) | 913,000,000 | - | 913,000,000 | - | 913,000,000 | - | 913,000,000 |
| 1169106500 Fall Army Worm Mitigation | 388,000,000 | - | 388,000,000 | - | 388,000,000 | - | 388,000,000 |
| 1169106600 Cotton Industry Revitalization Project-BETA | 30,000,000 | - | 30,000,000 | - | 30,000,000 | - | 30,000,000 |
| 1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC) | 115,327,500 | 65,327,500 | 50,000,000 | - | 115,327,000 | 65,327,000 | 50,000,000 |
| 1169106900 Enable Youth Kenya Programme | 2,290,000,000 | 225,000,000 | 2,065,000,000 | (1,000,000,000) | 1,290,000,000 | 225,000,000 | 1,065,000,000 |
| 1169107000 National Value Chain Support Programme-BETA | 2,027,000,000 | - | 2,027,000,000 | - | 2,027,000,000 | - | 2,027,000,000 |
| 1169107200 Support to Agricultural Input and Output Marketing | 11,417,513 | - | 11,417,513 | 360,000 | 11,777,513 | - | 11,777,513 |
| 1169107500 Establishment of Liquid Nitrogen Plants - KAGRC | 56,250,000 | - | 56,250,000 | - | 56,250,000 | - | 56,250,000 |

Vote D1169 State Department for Crop Development & Agricultural Research

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

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

Vote D1169 State Department for Crop Development & Agricultural Research

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|---|------------------------------|----------------------|-----------------------|------------------------|--------------------------------------|----------------------|-----------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1169108800 Embryo Transfer Project - KAGRC | 45,000,000 | - | 45,000,000 | - | 45,000,000 | - | 45,000,000 |
| 1169108900 Irish Potatoe Production Revitalization Project | 215,000,000 | - | 215,000,000 | - | 215,000,000 | - | 215,000,000 |
| 1169109100 Resilience for Food & Nutrition Security Program in Horn of Africa | 940,000,000 | 762,000,000 | 178,000,000 | - | 285,000,000 | 107,000,000 | 178,000,000 |
| 1169109200 Cashew Nut Revitalization Project | 15,000,000 | - | 15,000,000 | - | 15,000,000 | - | 15,000,000 |
| 1169109300 Farmers Database Establishment Project - AFA | 100,000,000 | - | 100,000,000 | - | 100,000,000 | - | 100,000,000 |
| 1169109400 National Agricultural Value Chain Development Project (NAVCDP)-BETA | 2,100,000,000 | - | 2,100,000,000 | - | 2,100,000,000 | - | 2,100,000,000 |
| 1169109500 Understanding Models of Policy Implementation | 9,000,000 | - | 9,000,000 | - | 9,000,000 | - | 9,000,000 |
| TOTAL FOR VOTE D1169 State Department for Crop Development & Agricultural Research | 41,120,323,071 | 3,150,541,809 | 37,969,781,262 | (6,890,450,550) | 34,229,872,021 | 3,150,541,309 | 31,079,330,712 |

Vote D1169 State Department for Crop Development & Agricultural Research

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

| HEAD | ESTIMATES YEAR 2022/2023 | | |
|--|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A | 70,000,000 | 70,000,000 | - |
| 1169102900 Kenya Cereal Enhancement Programme (KCEP) | 1,135,000,000 | - | 1,135,000,000 |
| 1169103300 Fertilizer subsidy programme | (7,025,810,550) | - | (7,025,810,550) |
| 1169105100 Small Scale Irrigation and Value Addition Project | 585,000,000 | 585,000,000 | - |
| 1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC) | (500) | (500) | - |
| 1169106900 Enable Youth Kenya Programme | (1,000,000,000) | - | (1,000,000,000) |
| 1169107200 Support to Agricultural Input and Output Marketing | 360,000 | - | 360,000 |
| 1169109100 Resilience for Food & Nutrition Security Program in Horn of Africa | (655,000,000) | (655,000,000) | - |
| Total Change for Vote D1169 State Department for Crop Development & Agricultural Research | (6,890,451,050) | (500) | (6,890,450,550) |

VOTE D1169 State Department for Crop Development & Agricultural Research

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A | | | | | | |
| 3111500 Rehabilitation of Civil Works | 600,000,000 | 670,000,000 | 70,000,000 | - | 70,000,000 | 70,000,000 |
| GROSS EXPENDITURE | | | 70,000,000 | - | 70,000,000 | 70,000,000 |
| Appropriations in Aid | | | 70,000,000 | - | 70,000,000 | 70,000,000 |
| 5120200 Foreign Borrowing - Direct Payments | 600,000,000 | 670,000,000 | 70,000,000 | - | 70,000,000 | 70,000,000 |
| NET EXPENDITURE | | | - | - | - | - |
| 1169102900 Kenya Cereal Enhancement Programme (KCEP) | | | | | | |
| 2210500 Printing , Advertising and Information Supplies and Services | 18,500,000 | 38,500,000 | 20,000,000 | 20,000,000 | - | 20,000,000 |
| 2210700 Training Expenses | 221,105,000 | 309,317,000 | 88,212,000 | 88,212,000 | - | 88,212,000 |

VOTE D1169 State Department for Crop Development & Agricultural Research

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2210800 Hospitality Supplies and Services | 26,150,000 | 36,150,000 | 10,000,000 | 10,000,000 | - | 10,000,000 |
| 2210900 Insurance Costs | 17,350,000 | 37,350,000 | 20,000,000 | 20,000,000 | - | 20,000,000 |
| 2211000 Specialised Materials and Supplies | 50,000,000 | 385,000,000 | 335,000,000 | 335,000,000 | - | 335,000,000 |
| 2211100 Office and General Supplies and Services | 8,175,000 | 12,175,000 | 4,000,000 | 4,000,000 | - | 4,000,000 |
| 2211300 Other Operating Expenses | 355,170,000 | 215,170,000 | (140,000,000) | (140,000,000) | - | (140,000,000) |
| 2220200 Routine Maintenance - Other Assets | 62,212,000 | 153,000,000 | 90,788,000 | 90,788,000 | - | 90,788,000 |
| 2520200 Subsidies to Financial Private Enterprises | 619,880,000 | 1,072,880,000 | 453,000,000 | 453,000,000 | - | 453,000,000 |
| 3110300 Refurbishment of Buildings | 66,500,000 | 166,500,000 | 100,000,000 | 100,000,000 | - | 100,000,000 |
| 3111000 Purchase of Office Furniture and General Equipment | 281,000 | 4,281,000 | 4,000,000 | 4,000,000 | - | 4,000,000 |
| 3111500 Rehabilitation of Civil Works | - | 150,000,000 | 150,000,000 | 150,000,000 | - | 150,000,000 |

VOTE D1169 State Department for Crop Development & Agricultural Research

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure KShs. |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| GROSS EXPENDITURE | | | 1,135,000,000 | 1,135,000,000 | - | 1,135,000,000 |
| NET EXPENDITURE | | | 1,135,000,000 | 1,135,000,000 | - | 1,135,000,000 |
| 1169103300 Fertilizer subsidy programme | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 13,319,733,750 | 6,293,923,200 | (7,025,810,550) | - | - | (7,025,810,550) |
| GROSS EXPENDITURE | | | (7,025,810,550) | - | - | (7,025,810,550) |
| NET EXPENDITURE | | | (7,025,810,550) | - | - | (7,025,810,550) |
| 1169105100 Small Scale Irrigation and Value Addition Project | | | | | | |
| 2211000 Specialised Materials and Supplies | 195,265,857 | 375,265,857 | 180,000,000 | - | 180,000,000 | 180,000,000 |
| 3110500 Construction and Civil Works | 870,000,000 | 1,240,000,000 | 370,000,000 | - | 370,000,000 | 370,000,000 |
| 3111000 Purchase of Office Furniture and General Equipment | 86,881,809 | 121,881,809 | 35,000,000 | - | 35,000,000 | 35,000,000 |

VOTE D1169 State Department for Crop Development & Agricultural Research

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| GROSS EXPENDITURE | | | 585,000,000 | - | 585,000,000 | 585,000,000 |
| Appropriations in Aid | | | 585,000,000 | - | 585,000,000 | 585,000,000 |
| 5120200 Foreign Borrowing - Direct Payments | 470,714,309 | 655,714,309 | 185,000,000 | - | 185,000,000 | 185,000,000 |
| 1320200 Grants from International Organizations | 665,000,000 | 1,065,000,000 | 400,000,000 | - | 400,000,000 | 400,000,000 |
| NET EXPENDITURE | | | - | - | - | - |
| 1169105300 Kenya Climate Smart Agriculture Project (KCSAP) | | | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,089,514,300 | 1,289,514,300 | 200,000,000 | 200,000,000 | - | 200,000,000 |
| 2211300 Other Operating Expenses | 248,241,300 | 408,241,300 | 160,000,000 | 160,000,000 | - | 160,000,000 |
| 2220200 Routine Maintenance - Other Assets | 268,508,100 | 68,508,100 | (200,000,000) | (200,000,000) | - | (200,000,000) |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,246,206,000 | 3,086,206,000 | (160,000,000) | (160,000,000) | - | (160,000,000) |

VOTE D1169 State Department for Crop Development & Agricultural Research

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | | | - | - | - | - |
| 1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC) | | | | | | |
| 2211000 Specialised Materials and Supplies | 18,327,500 | 18,327,000 | (500) | - | (500) | (500) |
| GROSS EXPENDITURE | | | (500) | - | (500) | (500) |
| Appropriations in Aid | | | (500) | - | (500) | (500) |
| 1320200 Grants from International Organizations | 65,327,500 | 65,327,000 | (500) | - | (500) | (500) |
| NET EXPENDITURE | | | - | - | - | - |
| 1169106900 Enable Youth Kenya Programme | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,857,500,000 | 857,500,000 | (1,000,000,000) | (1,000,000,000) | - | (1,000,000,000) |
| GROSS EXPENDITURE | | | (1,000,000,000) | (1,000,000,000) | - | (1,000,000,000) |

VOTE D1169 State Department for Crop Development & Agricultural Research

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | | | (1,000,000,000) | (1,000,000,000) | - | (1,000,000,000) |
| 1169107200 Support to Agricultural Input and Output Marketing | | | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,063,000 | 4,188,750 | 1,125,750 | 1,125,750 | - | 1,125,750 |
| 2210500 Printing , Advertising and Information Supplies and Services | 1,135,082 | 984,550 | (150,532) | (150,532) | - | (150,532) |
| 2210700 Training Expenses | 3,800,000 | 3,433,750 | (366,250) | (366,250) | - | (366,250) |
| 2211100 Office and General Supplies and Services | 500,000 | - | (500,000) | (500,000) | - | (500,000) |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 2,919,431 | 3,170,463 | 251,032 | 251,032 | - | 251,032 |
| GROSS EXPENDITURE | | | 360,000 | 360,000 | - | 360,000 |
| NET EXPENDITURE | | | 360,000 | 360,000 | - | 360,000 |
| 1169109100 Resilience for Food & Nutrition Security Program in Horn of Africa | | | | | | |

VOTE D1169 State Department for Crop Development & Agricultural Research

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|----------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 3110500 Construction and Civil Works | 725,000,000 | 70,000,000 | (655,000,000) | - | (655,000,000) | (655,000,000) |
| GROSS EXPENDITURE | | | (655,000,000) | - | (655,000,000) | (655,000,000) |
| Appropriations in Aid | | | (655,000,000) | - | (655,000,000) | (655,000,000) |
| 5120200 Foreign Borrowing - Direct Payments | 762,000,000 | 107,000,000 | (655,000,000) | - | (655,000,000) | (655,000,000) |
| NET EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE VOTE 1169 State Department for Crop Development & Agricultural Research KShs. | | | (6,890,450,550) | 135,360,000 | (500) | (6,890,450,550) |

KShs.

| | |
|--------------------------------|------------------------------|
| Total Approved Estimates..... | 37,969,781,262 |
| Less - Reduction as above..... | <u>(6,890,450,550)</u> |
| NET TOTAL..... | <u><u>31,079,330,712</u></u> |

VOTE D1169 State Department for Crop Development & Agricultural Research

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A. | | | | | | |
| 1169102401 Headquarters | | | | | | |
| 3111500 Rehabilitation of Civil Works | 600,000,000 | 670,000,000 | 70,000,000 | - | 70,000,000 | 70,000,000 |
| GROSS EXPENDITURE | | | 70,000,000 | - | 70,000,000 | 70,000,000 |
| Appropriations in Aid | | | 70,000,000 | - | 70,000,000 | 70,000,000 |
| 5120200 Foreign Borrowing - Direct Payments | 600,000,000 | 670,000,000 | 70,000,000 | - | 70,000,000 | 70,000,000 |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |

VOTE D1169 State Department for Crop Development & Agricultural Research

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1169102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A | | | | | | |
| NET EXPENDITURE HEAD | | | - | - | - | - |
| 1169102900 Kenya Cereal Enhancement Programme (KCEP). | | | | | | |
| 1169102901 Headquarters | | | | | | |
| 2210500 Printing , Advertising and Information Supplies and Services | 18,500,000 | 38,500,000 | 20,000,000 | 20,000,000 | - | 20,000,000 |
| 2210700 Training Expenses | 221,105,000 | 309,317,000 | 88,212,000 | 88,212,000 | - | 88,212,000 |
| 2210800 Hospitality Supplies and Services | 26,150,000 | 36,150,000 | 10,000,000 | 10,000,000 | - | 10,000,000 |
| 2210900 Insurance Costs | 17,350,000 | 37,350,000 | 20,000,000 | 20,000,000 | - | 20,000,000 |
| 2211000 Specialised Materials and Supplies | 50,000,000 | 385,000,000 | 335,000,000 | 335,000,000 | - | 335,000,000 |

VOTE D1169 State Department for Crop Development & Agricultural Research

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure KShs. |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2211100 Office and General Supplies and Services | 8,175,000 | 12,175,000 | 4,000,000 | 4,000,000 | - | 4,000,000 |
| 2211300 Other Operating Expenses | 355,170,000 | 215,170,000 | (140,000,000) | (140,000,000) | - | (140,000,000) |
| 2220200 Routine Maintenance - Other Assets | 62,212,000 | 153,000,000 | 90,788,000 | 90,788,000 | - | 90,788,000 |
| 2520200 Subsidies to Financial Private Enterprises | 619,880,000 | 1,072,880,000 | 453,000,000 | 453,000,000 | - | 453,000,000 |
| 3110300 Refurbishment of Buildings | 66,500,000 | 166,500,000 | 100,000,000 | 100,000,000 | - | 100,000,000 |
| 3111000 Purchase of Office Furniture and General Equipment | 281,000 | 4,281,000 | 4,000,000 | 4,000,000 | - | 4,000,000 |
| 3111500 Rehabilitation of Civil Works | - | 150,000,000 | 150,000,000 | 150,000,000 | - | 150,000,000 |
| GROSS EXPENDITURE | | | 1,135,000,000 | 1,135,000,000 | - | 1,135,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 1,135,000,000 | 1,135,000,000 | - | 1,135,000,000 |
| 1169102900 Kenya Cereal Enhancement Programme (KCEP) | | | | | | |

VOTE D1169 State Department for Crop Development & Agricultural Research

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure KShs. |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE HEAD | | | 1,135,000,000 | 1,135,000,000 | - | 1,135,000,000 |
| 1169103300 Fertilizer subsidy programme. | | | | | | |
| 1169103301 Fertilizer subsidy programme | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 13,319,733,750 | 6,293,923,200 | (7,025,810,550) | - | - | (7,025,810,550) |
| GROSS EXPENDITURE | | | (7,025,810,550) | - | - | (7,025,810,550) |
| NET EXPENDITURE SUB-HEAD | | | (7,025,810,550) | - | - | (7,025,810,550) |
| 1169103300 Fertilizer subsidy programme | | | | | | |
| NET EXPENDITURE HEAD | | | (7,025,810,550) | - | - | (7,025,810,550) |
| 1169105100 Small Scale Irrigation and Value Addition Project. | | | | | | |

VOTE D1169 State Department for Crop Development & Agricultural Research

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | | | | | | |
| 1169105101 Small Scale Irrigation and Value Addition Project | | | | | | |
| 2211000 Specialised Materials and Supplies | 195,265,857 | 375,265,857 | 180,000,000 | - | 180,000,000 | 180,000,000 |
| 3110500 Construction and Civil Works | 870,000,000 | 1,240,000,000 | 370,000,000 | - | 370,000,000 | 370,000,000 |
| 3111000 Purchase of Office Furniture and General Equipment | 86,881,809 | 121,881,809 | 35,000,000 | - | 35,000,000 | 35,000,000 |
| GROSS EXPENDITURE | | | 585,000,000 | - | 585,000,000 | 585,000,000 |
| Appropriations in Aid | | | 585,000,000 | - | 585,000,000 | 585,000,000 |
| 5120200 Foreign Borrowing - Direct Payments | 470,714,309 | 655,714,309 | 185,000,000 | - | 185,000,000 | 185,000,000 |
| 1320200 Grants from International Organizations | 665,000,000 | 1,065,000,000 | 400,000,000 | - | 400,000,000 | 400,000,000 |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |

VOTE D1169 State Department for Crop Development & Agricultural Research

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1169105100 Small Scale Irrigation and Value Addition Project | | | | | | |
| NET EXPENDITURE HEAD | | | - | - | - | - |
| 1169105300 Kenya Climate Smart Agriculture Project (KCSAP). | | | | | | |
| 1169105301 Kenya Climate Smart Agriculture Project (KCSAP) | | | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,089,514,300 | 1,289,514,300 | 200,000,000 | 200,000,000 | - | 200,000,000 |
| 2211300 Other Operating Expenses | 248,241,300 | 408,241,300 | 160,000,000 | 160,000,000 | - | 160,000,000 |
| 2220200 Routine Maintenance - Other Assets | 268,508,100 | 68,508,100 | (200,000,000) | (200,000,000) | - | (200,000,000) |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,246,206,000 | 3,086,206,000 | (160,000,000) | (160,000,000) | - | (160,000,000) |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |

VOTE D1169 State Department for Crop Development & Agricultural Research

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1169105300 Kenya Climate Smart Agriculture Project (KCSAP) | | | | | | |
| NET EXPENDITURE HEAD | | | - | - | - | - |
| 1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC). | | | | | | |
| 1169106801 Rural Livelihoods Adaptation to Climate Change (RLACC) | | | | | | |
| 2211000 Specialised Materials and Supplies | 18,327,500 | 18,327,000 | (500) | - | (500) | (500) |
| GROSS EXPENDITURE | | | (500) | - | (500) | (500) |
| Appropriations in Aid | | | (500) | - | (500) | (500) |
| 1320200 Grants from International Organizations | 65,327,500 | 65,327,000 | (500) | - | (500) | (500) |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |

VOTE D1169 State Department for Crop Development & Agricultural Research

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure KShs. |
|--|---------------------|-------------------|------------------------|----------------------------|-----------------|------------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1169106800 Rural Livelihoods Adaptation to Climate Change (RLACC) | | | | | | |
| NET EXPENDITURE HEAD | | | - | - | - | - |
| 1169106900 Enable Youth Kenya Programme. | | | | | | |
| 1169106901 Enable Youth Kenya Programme - HQ | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,857,500,000 | 857,500,000 | (1,000,000,000) | (1,000,000,000) | - | (1,000,000,000) |
| GROSS EXPENDITURE | | | (1,000,000,000) | (1,000,000,000) | - | (1,000,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (1,000,000,000) | (1,000,000,000) | - | (1,000,000,000) |
| 1169106900 Enable Youth Kenya Programme | | | | | | |
| NET EXPENDITURE HEAD | | | (1,000,000,000) | (1,000,000,000) | - | (1,000,000,000) |

VOTE D1169 State Department for Crop Development & Agricultural Research

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1169107200 Support to Agricultural Input and Output Marketing. | | | | | | |
| 1169107201 Support to Agricultural Input and Output Marketing | | | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,063,000 | 4,188,750 | 1,125,750 | 1,125,750 | - | 1,125,750 |
| 2210500 Printing , Advertising and Information Supplies and Services | 1,135,082 | 984,550 | (150,532) | (150,532) | - | (150,532) |
| 2210700 Training Expenses | 3,800,000 | 3,433,750 | (366,250) | (366,250) | - | (366,250) |
| 2211100 Office and General Supplies and Services | 500,000 | - | (500,000) | (500,000) | - | (500,000) |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 2,919,431 | 3,170,463 | 251,032 | 251,032 | - | 251,032 |
| GROSS EXPENDITURE | | | 360,000 | 360,000 | - | 360,000 |
| NET EXPENDITURE SUB-HEAD | | | 360,000 | 360,000 | - | 360,000 |

VOTE D1169 State Department for Crop Development & Agricultural Research

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1169107200 Support to Agricultural Input and Output Marketing | | | | | | |
| NET EXPENDITURE HEAD | | | 360,000 | 360,000 | - | 360,000 |
| 1169109100 Resilience for Food & Nutrition Security Program in Horn of Africa. | | | | | | |
| 1169109101 Resilience for Food & Nutrition Security Program in Horn of Africa | | | | | | |
| 3110500 Construction and Civil Works | 725,000,000 | 70,000,000 | (655,000,000) | - | (655,000,000) | (655,000,000) |
| GROSS EXPENDITURE | | | (655,000,000) | - | (655,000,000) | (655,000,000) |
| Appropriations in Aid | | | (655,000,000) | - | (655,000,000) | (655,000,000) |
| 5120200 Foreign Borrowing - Direct Payments | 762,000,000 | 107,000,000 | (655,000,000) | - | (655,000,000) | (655,000,000) |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |

VOTE D1169 State Department for Crop Development & Agricultural Research

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1169109100 Resilience for Food & Nutrition Security Program in Horn of Africa | | | | | | |
| NET EXPENDITURE HEAD | | | - | - | - | - |
| NET EXPENDITURE VOTE 1169 State Department for Crop Development & Agricultural Research KSh. | | | (6,890,450,550) | 135,360,000 | (500) | (6,890,450,550) |

KShs.

| | |
|-----------------------------------|-------------------------------|
| Total Approved Net Estimates..... | 37,969,781,262 |
| Less - Reduction as above..... | <u>(6,890,450,550)</u> |
| NET TOTAL..... | <u>31,079,330,712</u> |

Vote D1173 State Department for Cooperatives

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2A

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

Vote D1173 State Department for Cooperatives

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|---|------------------------------|-------|----------------|----------------|--------------------------------------|-------|----------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1173100100 Acquisition of equipment and machinery New KCC . | 200,000,000 | - | 200,000,000 | - | 200,000,000 | - | 200,000,000 |
| 1173100400 Cooperative Management Information System | 11,600,000 | - | 11,600,000 | 8,000,000 | 19,600,000 | - | 19,600,000 |
| 1173100500 Modernization of Cooperative Cotton Ginneries | 26,700,000 | - | 26,700,000 | (8,000,000) | 18,700,000 | - | 18,700,000 |
| 1173100700 Dairy Processing (Powdered Milk) | 500,000,000 | - | 500,000,000 | - | 500,000,000 | - | 500,000,000 |
| 1173100900 Coffee Industry Revitalization - BETA | 58,104,143 | - | 58,104,143 | - | 58,104,143 | - | 58,104,143 |
| 1173101200 Warehouse Refurbishment | 26,095,857 | - | 26,095,857 | - | 26,095,857 | - | 26,095,857 |
| 1173101400 Financial Inclusion Fund | 20,000,000,000 | - | 20,000,000,000 | - | 20,000,000,000 | - | 20,000,000,000 |

Vote D1173 State Department for Cooperatives

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

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

Vote D1173 State Department for Cooperatives

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

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

VOTE D1173 State Department for Cooperatives

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1173100400 Cooperative Management Information System | | | | | | |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 1,450,000 | 9,450,000 | 8,000,000 | - | - | 8,000,000 |
| GROSS EXPENDITURE | | | 8,000,000 | - | - | 8,000,000 |
| NET EXPENDITURE | | | 8,000,000 | - | - | 8,000,000 |
| 1173100500 Modernization of Cooperative Cotton Ginneries | | | | | | |
| 2211300 Other Operating Expenses | 2,340,000 | 18,340,000 | 16,000,000 | - | - | 16,000,000 |
| 3110200 Construction of Building | 24,360,000 | 360,000 | (24,000,000) | - | - | (24,000,000) |
| GROSS EXPENDITURE | | | (8,000,000) | - | - | (8,000,000) |
| NET EXPENDITURE | | | (8,000,000) | - | - | (8,000,000) |

VOTE D1173 State Department for Cooperatives

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE VOTE 1173 State Department for Cooperatives KShs. | | | - | - | - | - |

KShs.

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

VOTE D1173 State Department for Cooperatives

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1173100400 Cooperative Management Information System. | | | | | | |
| 1173100401 Cooperative Management Information System | | | | | | |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 1,450,000 | 9,450,000 | 8,000,000 | - | - | 8,000,000 |
| GROSS EXPENDITURE | | | 8,000,000 | - | - | 8,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 8,000,000 | - | - | 8,000,000 |
| 1173100400 Cooperative Management Information System | | | | | | |
| NET EXPENDITURE HEAD | | | 8,000,000 | - | - | 8,000,000 |

VOTE D1173 State Department for Cooperatives

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure KShs. |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1173100500 Modernization of Cooperative Cotton Ginneries. | | | | | | |
| 1173100501 Modernization of Cooperative Cotton Ginneries | | | | | | |
| 2211300 Other Operating Expenses | 2,340,000 | 18,340,000 | 16,000,000 | - | - | 16,000,000 |
| 3110200 Construction of Building | 24,360,000 | 360,000 | (24,000,000) | - | - | (24,000,000) |
| GROSS EXPENDITURE | | | (8,000,000) | - | - | (8,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (8,000,000) | - | - | (8,000,000) |
| 1173100500 Modernization of Cooperative Cotton Ginneries | | | | | | |
| NET EXPENDITURE HEAD | | | (8,000,000) | - | - | (8,000,000) |
| NET EXPENDITURE VOTE 1173 State Department for Cooperatives KSh. | | | - | - | - | - |

VOTE D1173 State Department for Cooperatives

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|-----------------------------------|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | KShs. | | | | | |
| Total Approved Net Estimates..... | 20,822,500,000 | | | | | |
| | - | | | | | |
| NET TOTAL..... | <u>20,822,500,000</u> | | | | | |

Vote D1175 State Department for Industry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 42,510,000

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|---|------------------------------|----------|----------------------|-------------------|--------------------------------------|----------|----------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 0302000 Industrial Development and Investments | 438,366,667 | - | 438,366,667 | - | 438,366,667 | - | 438,366,667 |
| 0303000 Standards and Business Incubation | 798,100,000 | - | 798,100,000 | 42,510,000 | 840,610,000 | - | 840,610,000 |
| TOTAL FOR VOTE D1175 State Department for Industry | 1,236,466,667 | - | 1,236,466,667 | 42,510,000 | 1,278,976,667 | - | 1,278,976,667 |

Vote D1175 State Department for Industry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 42,510,000

FORM 2B

| HEADS | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|--|------------------------------|-------|-------------|----------------|--------------------------------------|-------|-------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1175100600 Development of Athi River Textile Hub. EPZA | 119,166,667 | - | 119,166,667 | - | 119,166,667 | - | 119,166,667 |
| 1175101000 Construction of Industrial Research Laboratories - KIRDI South B-BETA | 82,490,000 | - | 82,490,000 | 42,510,000 | 125,000,000 | - | 125,000,000 |
| 1175101100 Modernisation of RIVATEX-BETA | 105,500,000 | - | 105,500,000 | - | 105,500,000 | - | 105,500,000 |
| 1175101300 Provision of Finances to SMEs in the Manufacturing Sector KIE | 277,230,000 | - | 277,230,000 | - | 277,230,000 | - | 277,230,000 |
| 1175101500 Infrastructure and civil works Development - KITI-BETA | 100,000,000 | - | 100,000,000 | - | 100,000,000 | - | 100,000,000 |
| 1175102100 Establishment of One Stop Centre (OSC) for Investment and Office Part | 10,000,000 | - | 10,000,000 | - | 10,000,000 | - | 10,000,000 |

Vote D1175 State Department for Industry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 42,510,000

FORM 2B

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

Vote D1175 State Department for Industry

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 42,510,000

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

VOTE D1175 State Department for Industry

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1175101000 Construction of Industrial Research Laboratories -KIRDI South B-BETA | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 82,490,000 | 125,000,000 | 42,510,000 | - | - | 42,510,000 |
| GROSS EXPENDITURE | | | 42,510,000 | - | - | 42,510,000 |
| NET EXPENDITURE | | | 42,510,000 | - | - | 42,510,000 |
| NET EXPENDITURE VOTE 1175 State Department for Industry KShs. | | | 42,510,000 | - | - | 42,510,000 |

KShs.

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

VOTE D1175 State Department for Industry

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

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

VOTE D1175 State Department for Industry

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

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

KShs.

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

Vote D1177 State Department for Investment Promotion

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|---|------------------------------|----------|----------------------|----------------------|--------------------------------------|----------|----------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 0302000 Industrial Development and Investments | 1,355,083,333 | - | 1,355,083,333 | (116,962,289) | 1,238,121,044 | - | 1,238,121,044 |
| TOTAL FOR VOTE D1177 State Department for Investment Promotion | 1,355,083,333 | - | 1,355,083,333 | (116,962,289) | 1,238,121,044 | - | 1,238,121,044 |

Vote D1177 State Department for Investment Promotion

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|--|------------------------------|----------|----------------------|----------------------|--------------------------------------|----------|----------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1177100200 Development of Athi River Textile Hub - EPZA-BETA | 1,347,083,333 | - | 1,347,083,333 | (116,962,289) | 1,230,121,044 | - | 1,230,121,044 |
| 1177100300 Establishment of One Stop Centre (OSC) for Investment & Office p-BETA | 8,000,000 | - | 8,000,000 | - | 8,000,000 | - | 8,000,000 |
| TOTAL FOR VOTE D1177 State Department for Investment Promotion | 1,355,083,333 | - | 1,355,083,333 | (116,962,289) | 1,238,121,044 | - | 1,238,121,044 |

Vote D1177 State Department for Investment Promotion

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

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

VOTE D1177 State Department for Investment Promotion

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure KShs. |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1177100200 Development of Athi River Textile Hub - EPZA-BETA | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,347,083,333 | 1,230,121,044 | (116,962,289) | - | - | (116,962,289) |
| GROSS EXPENDITURE | | | (116,962,289) | - | - | (116,962,289) |
| NET EXPENDITURE | | | (116,962,289) | - | - | (116,962,289) |
| NET EXPENDITURE VOTE 1177 State Department for Investment Promotion KShs. | | | (116,962,289) | - | - | (116,962,289) |

KShs.

| | |
|--------------------------------|-----------------------------|
| Total Approved Estimates..... | 1,355,083,333 |
| Less - Reduction as above..... | <u>(116,962,289)</u> |
| NET TOTAL..... | <u><u>1,238,121,044</u></u> |

VOTE D1177 State Department for Investment Promotion

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1177100200 Development of Athi River Textile Hub - EPZA-BETA. | | | | | | |
| 1177100203 Construction of Investor Sheds | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,313,333,333 | 1,196,371,044 | (116,962,289) | - | - | (116,962,289) |
| GROSS EXPENDITURE | | | (116,962,289) | - | - | (116,962,289) |
| NET EXPENDITURE SUB-HEAD | | | (116,962,289) | - | - | (116,962,289) |
| 1177100200 Development of Athi River Textile Hub - EPZA-BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (116,962,289) | - | - | (116,962,289) |

VOTE D1177 State Department for Investment Promotion

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE VOTE 1177 State Department for Investment Promotion KSh. | | | (116,962,289) | - | - | (116,962,289) |

KShs.

| | |
|-----------------------------------|----------------------|
| Total Approved Net Estimates..... | 1,355,083,333 |
| Less - Reduction as above..... | (116,962,289) |
| NET TOTAL..... | <u>1,238,121,044</u> |

Vote D1184 Ministry of Labour

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|---|------------------------------|----------|--------------------|----------------|--------------------------------------|----------|--------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 0906000 Labour, Employment and Safety Services | 51,400,000 | - | 51,400,000 | - | 51,400,000 | - | 51,400,000 |
| 0907000 Manpower Development, Industrial Skills & Productivity Management | 371,100,000 | - | 371,100,000 | - | 371,100,000 | - | 371,100,000 |
| TOTAL FOR VOTE D1184 Ministry of Labour | 422,500,000 | - | 422,500,000 | - | 422,500,000 | - | 422,500,000 |

Vote D1184 Ministry of Labour

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|---|------------------------------|----------|--------------------|----------------|--------------------------------------|----------|--------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1184100300 Construction of Occupational Safety & Health-OSH-Institute-Phase I | 51,400,000 | - | 51,400,000 | - | 51,400,000 | - | 51,400,000 |
| 1184100500 Establishment of National Labour Market Information System (LMIS) | 220,780,000 | - | 220,780,000 | - | 220,780,000 | - | 220,780,000 |
| 1184101800 Kenya Youth Empowerment and Opportunities Project | 150,320,000 | - | 150,320,000 | - | 150,320,000 | - | 150,320,000 |
| TOTAL FOR VOTE D1184 Ministry of Labour | 422,500,000 | - | 422,500,000 | - | 422,500,000 | - | 422,500,000 |

Vote D1184 Ministry of Labour

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

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

VOTE D1184 Ministry of Labour

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1184100500 Establishment of National Labour Market Information System (LMIS) | | | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 125,000,000 | 110,100,000 | (14,900,000) | (14,900,000) | - | (14,900,000) |
| 2210500 Printing , Advertising and Information Supplies and Services | 8,000,000 | 15,000,000 | 7,000,000 | 7,000,000 | - | 7,000,000 |
| 2210700 Training Expenses | 17,030,000 | 18,830,000 | 1,800,000 | 1,800,000 | - | 1,800,000 |
| 2211300 Other Operating Expenses | 10,000,000 | 20,600,000 | 10,600,000 | 10,600,000 | - | 10,600,000 |
| 2220200 Routine Maintenance - Other Assets | 4,000,000 | 2,500,000 | (1,500,000) | (1,500,000) | - | (1,500,000) |
| 3111000 Purchase of Office Furniture and General Equipment | 8,000,000 | 5,000,000 | (3,000,000) | (3,000,000) | - | (3,000,000) |
| NET EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE VOTE 1184 Ministry of Labour KShs. | | | - | - | - | - |

VOTE D1184 Ministry of Labour

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

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

KShs.

| | | |
|-------------------------------|-------------|-------------|
| Total Approved Estimates..... | 422,500,000 | |
| | - | - |
| NET TOTAL..... | 422,500,000 | 422,500,000 |

VOTE D1184 Ministry of Labour

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1184100500 Establishment of National Labour Market Information System (LMIS). | | | | | | |
| 1184100501 Establishment of National Labour Market Information System (LMIS) | | | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 125,000,000 | 110,100,000 | (14,900,000) | (14,900,000) | - | (14,900,000) |
| 2210500 Printing , Advertising and Information Supplies and Services | 8,000,000 | 15,000,000 | 7,000,000 | 7,000,000 | - | 7,000,000 |
| 2210700 Training Expenses | 17,030,000 | 18,830,000 | 1,800,000 | 1,800,000 | - | 1,800,000 |
| 2211300 Other Operating Expenses | 10,000,000 | 20,600,000 | 10,600,000 | 10,600,000 | - | 10,600,000 |
| 2220200 Routine Maintenance - Other Assets | 4,000,000 | 2,500,000 | (1,500,000) | (1,500,000) | - | (1,500,000) |

VOTE D1184 Ministry of Labour

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 3111000 Purchase of Office Furniture and General Equipment | 8,000,000 | 5,000,000 | (3,000,000) | (3,000,000) | - | (3,000,000) |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1184100500 Establishment of National Labour Market Information System (LMIS) | | | | | | |
| NET EXPENDITURE HEAD | | | - | - | - | - |
| NET EXPENDITURE VOTE 1184 Ministry of Labour KSh. | | | - | - | - | - |

KShs.

Total Approved Net Estimates.....

422,500,000

-

NET TOTAL.....

422,500,000

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

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|---|------------------------------|--------------------|----------------------|----------------------|--------------------------------------|--------------------|----------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 0908000 Social Development and Children Services | 518,800,000 | - | 518,800,000 | (124,550,000) | 394,250,000 | - | 394,250,000 |
| 0909000 National Social Safety Net | 2,983,100,000 | 493,400,000 | 2,489,700,000 | (328,264,797) | 2,654,835,203 | 493,400,000 | 2,161,435,203 |
| TOTAL FOR VOTE D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs | 3,501,900,000 | 493,400,000 | 3,008,500,000 | (452,814,797) | 3,049,085,203 | 493,400,000 | 2,555,685,203 |

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

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|---|------------------------------|-------|-------------|----------------|--------------------------------------|-------|-------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1185100500 Renovation of Vocation Rehabilitation Centres (VRCs) | 4,500,000 | - | 4,500,000 | (4,500,000) | - | - | - |
| 1185100600 Educational Equipment for Vocational Rehabilitation Centres | 4,500,000 | - | 4,500,000 | (4,500,000) | - | - | - |
| 1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif | 20,000,000 | - | 20,000,000 | (20,000,000) | - | - | - |
| 1185101000 National Development Fund for Persons With Disabilities (PWDs) | 259,000,000 | - | 259,000,000 | (64,750,000) | 194,250,000 | - | 194,250,000 |
| 1185101300 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School | 15,000,000 | - | 15,000,000 | (15,000,000) | - | - | - |
| 1185101600 Construction of a foster care centre in CWSK Muranga | 200,000,000 | - | 200,000,000 | - | 200,000,000 | - | 200,000,000 |
| 1185103000 Renovation of Likoni Children Rehabilitation School | 15,800,000 | - | 15,800,000 | (15,800,000) | - | - | - |

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

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|---|------------------------------|--------------------|----------------------|----------------------|--------------------------------------|--------------------|----------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1185104000 Kenya Social and Economic Inclusion Project | 2,983,100,000 | 493,400,000 | 2,489,700,000 | (328,264,797) | 2,654,835,203 | 493,400,000 | 2,161,435,203 |
| TOTAL FOR VOTE D1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs | 3,501,900,000 | 493,400,000 | 3,008,500,000 | (452,814,797) | 3,049,085,203 | 493,400,000 | 2,555,685,203 |

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

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

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

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

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1185100500 Renovation of Vocation Rehabilitation Centres (VRCs) | | | | | | |
| 3110300 Refurbishment of Buildings | 4,500,000 | - | (4,500,000) | - | - | (4,500,000) |
| GROSS EXPENDITURE | | | (4,500,000) | - | - | (4,500,000) |
| NET EXPENDITURE | | | (4,500,000) | - | - | (4,500,000) |
| 1185100600 Educational Equipment for Vocational Rehabilitation Centres | | | | | | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 4,500,000 | - | (4,500,000) | - | - | (4,500,000) |
| GROSS EXPENDITURE | | | (4,500,000) | - | - | (4,500,000) |
| NET EXPENDITURE | | | (4,500,000) | - | - | (4,500,000) |
| 1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif | | | | | | |

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

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 3110200 Construction of Building | 20,000,000 | - | (20,000,000) | - | - | (20,000,000) |
| GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| NET EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| 1185101000 National Development Fund for Persons With Disabilities (PWDs) | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 259,000,000 | 194,250,000 | (64,750,000) | - | - | (64,750,000) |
| GROSS EXPENDITURE | | | (64,750,000) | - | - | (64,750,000) |
| NET EXPENDITURE | | | (64,750,000) | - | - | (64,750,000) |
| 1185101300 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School | | | | | | |
| 3110200 Construction of Building | 15,000,000 | - | (15,000,000) | - | - | (15,000,000) |
| GROSS EXPENDITURE | | | (15,000,000) | - | - | (15,000,000) |

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

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure KShs. |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE | | | (15,000,000) | - | - | (15,000,000) |
| 1185103000 Renovation of Likoni Children Rehabilitation School | | | | | | |
| 3110300 Refurbishment of Buildings | 15,800,000 | - | (15,800,000) | - | - | (15,800,000) |
| GROSS EXPENDITURE | | | (15,800,000) | - | - | (15,800,000) |
| NET EXPENDITURE | | | (15,800,000) | - | - | (15,800,000) |
| 1185104000 Kenya Social and Economic Inclusion Project | | | | | | |
| 2110200 Basic Wages - Temporary Employees | 210,311,900 | 161,308,925 | (49,002,975) | - | - | (49,002,975) |
| 2210200 Communication, Supplies and Services | 40,248,450 | 36,622,973 | (3,625,477) | - | - | (3,625,477) |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 410,785,405 | 404,574,634 | (6,210,771) | - | - | (6,210,771) |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 33,000,972 | 28,414,694 | (4,586,278) | - | - | (4,586,278) |

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

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2210500 Printing , Advertising and Information Supplies and Services | 52,954,560 | 37,471,427 | (15,483,133) | - | - | (15,483,133) |
| 2210700 Training Expenses | 71,110,201 | 66,776,698 | (4,333,503) | - | - | (4,333,503) |
| 2210800 Hospitality Supplies and Services | 490,541,454 | 477,409,791 | (13,131,663) | (12,000,000) | - | (13,131,663) |
| 2211100 Office and General Supplies and Services | 26,113,381 | 8,784,515 | (17,328,866) | - | - | (17,328,866) |
| 2211200 Fuel Oil and Lubricants | 11,140,030 | 13,411,030 | 2,271,000 | - | - | 2,271,000 |
| 2211300 Other Operating Expenses | 335,416,221 | 341,105,902 | 5,689,681 | - | - | 5,689,681 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 6,600,000 | 3,480,311 | (3,119,689) | - | - | (3,119,689) |
| 2220200 Routine Maintenance - Other Assets | 2,460,428 | 333,000 | (2,127,428) | - | - | (2,127,428) |
| 2640400 Other Current Transfers, Grants and Subsidies | 723,300,000 | 509,349,000 | (213,951,000) | - | - | (213,951,000) |
| 3111000 Purchase of Office Furniture and General Equipment | 35,266,998 | 32,072,303 | (3,194,695) | 12,000,000 | - | (3,194,695) |

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

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 450,000 | 320,000 | (130,000) | - | - | (130,000) |
| GROSS EXPENDITURE | | | (328,264,797) | - | - | (328,264,797) |
| NET EXPENDITURE | | | (328,264,797) | - | - | (328,264,797) |
| NET EXPENDITURE VOTE 1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs KShs. | | | (452,814,797) | - | - | (452,814,797) |

KShs.

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

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

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1185100500 Renovation of Vocation Rehabilitation Centres (VRCs). | | | | | | |
| 1185100501 Renovation of Vocation Rehabilitation Centres (VRCs) | | | | | | |
| 3110300 Refurbishment of Buildings | 4,500,000 | - | (4,500,000) | - | - | (4,500,000) |
| GROSS EXPENDITURE | | | (4,500,000) | - | - | (4,500,000) |
| NET EXPENDITURE SUB-HEAD | | | (4,500,000) | - | - | (4,500,000) |
| 1185100500 Renovation of Vocation Rehabilitation Centres (VRCs) | | | | | | |
| NET EXPENDITURE HEAD | | | (4,500,000) | - | - | (4,500,000) |

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

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1185100600 Educational Equipment for Vocational Rehabilitation Centres . | | | | | | |
| 1185100601 Educational Equipment for Vocational Rehabilitation Centres | | | | | | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 4,500,000 | - | (4,500,000) | - | - | (4,500,000) |
| GROSS EXPENDITURE | | | (4,500,000) | - | - | (4,500,000) |
| NET EXPENDITURE SUB-HEAD | | | (4,500,000) | - | - | (4,500,000) |
| 1185100600 Educational Equipment for Vocational Rehabilitation Centres | | | | | | |
| NET EXPENDITURE HEAD | | | (4,500,000) | - | - | (4,500,000) |
| 1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif. | | | | | | |

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

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1185100901 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif | | | | | | |
| 3110200 Construction of Building | 20,000,000 | - | (20,000,000) | - | - | (20,000,000) |
| GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (20,000,000) | - | - | (20,000,000) |
| 1185100900 Upgrading of Community Capacity Support Centres in Kirinyaga & Kilif | | | | | | |
| NET EXPENDITURE HEAD | | | (20,000,000) | - | - | (20,000,000) |
| 1185101000 National Development Fund for Persons With Disabilities (PWDs). | | | | | | |
| 1185101001 National Development Fund for Persons With Disabilities (PWDs) | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 259,000,000 | 194,250,000 | (64,750,000) | - | - | (64,750,000) |

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

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| GROSS EXPENDITURE | | | (64,750,000) | - | - | (64,750,000) |
| NET EXPENDITURE SUB-HEAD | | | (64,750,000) | - | - | (64,750,000) |
| 1185101000 National Development Fund for Persons With Disabilities (PWDs) | | | | | | |
| NET EXPENDITURE HEAD | | | (64,750,000) | - | - | (64,750,000) |
| 1185101300 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School. | | | | | | |
| 1185101301 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School | | | | | | |
| 3110200 Construction of Building | 15,000,000 | - | (15,000,000) | - | - | (15,000,000) |
| GROSS EXPENDITURE | | | (15,000,000) | - | - | (15,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (15,000,000) | - | - | (15,000,000) |

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

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1185101300 Construct Kitchen & Dormitory at Dagoretti Children's Rehab. School | | | | | | |
| NET EXPENDITURE HEAD | | | (15,000,000) | - | - | (15,000,000) |
| 1185103000 Renovation of Likoni Children Rehabilitation School. | | | | | | |
| 1185103001 Renovation of Likoni Children Rehabilitation School | | | | | | |
| 3110300 Refurbishment of Buildings | 15,800,000 | - | (15,800,000) | - | - | (15,800,000) |
| GROSS EXPENDITURE | | | (15,800,000) | - | - | (15,800,000) |
| NET EXPENDITURE SUB-HEAD | | | (15,800,000) | - | - | (15,800,000) |
| 1185103000 Renovation of Likoni Children Rehabilitation School | | | | | | |
| NET EXPENDITURE HEAD | | | (15,800,000) | - | - | (15,800,000) |

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

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1185104000 Kenya Social and Economic Inclusion Project. | | | | | | |
| 1185104001 Kenya Social and Economic Inclusion Project | | | | | | |
| 2110200 Basic Wages - Temporary Employees | 210,311,900 | 161,308,925 | (49,002,975) | - | - | (49,002,975) |
| 2210200 Communication, Supplies and Services | 40,248,450 | 36,622,973 | (3,625,477) | - | - | (3,625,477) |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 410,785,405 | 404,574,634 | (6,210,771) | - | - | (6,210,771) |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 33,000,972 | 28,414,694 | (4,586,278) | - | - | (4,586,278) |
| 2210500 Printing , Advertising and Information Supplies and Services | 52,954,560 | 37,471,427 | (15,483,133) | - | - | (15,483,133) |
| 2210700 Training Expenses | 71,110,201 | 66,776,698 | (4,333,503) | - | - | (4,333,503) |
| 2210800 Hospitality Supplies and Services | 490,541,454 | 477,409,791 | (13,131,663) | (12,000,000) | - | (13,131,663) |

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

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2211100 Office and General Supplies and Services | 26,113,381 | 8,784,515 | (17,328,866) | - | - | (17,328,866) |
| 2211200 Fuel Oil and Lubricants | 11,140,030 | 13,411,030 | 2,271,000 | - | - | 2,271,000 |
| 2211300 Other Operating Expenses | 335,416,221 | 341,105,902 | 5,689,681 | - | - | 5,689,681 |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 6,600,000 | 3,480,311 | (3,119,689) | - | - | (3,119,689) |
| 2220200 Routine Maintenance - Other Assets | 2,460,428 | 333,000 | (2,127,428) | - | - | (2,127,428) |
| 2640400 Other Current Transfers, Grants and Subsidies | 723,300,000 | 509,349,000 | (213,951,000) | - | - | (213,951,000) |
| 3111000 Purchase of Office Furniture and General Equipment | 35,266,998 | 32,072,303 | (3,194,695) | 12,000,000 | - | (3,194,695) |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 450,000 | 320,000 | (130,000) | - | - | (130,000) |
| GROSS EXPENDITURE | | | (328,264,797) | - | - | (328,264,797) |
| NET EXPENDITURE SUB-HEAD | | | (328,264,797) | - | - | (328,264,797) |

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

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1185104000 Kenya Social and Economic Inclusion Project | | | | | | |
| NET EXPENDITURE HEAD | | | (328,264,797) | - | - | (328,264,797) |
| NET EXPENDITURE VOTE 1185 State Dpt for Social Protection, Senior Citizens Affairs & Special Programs KSh. | | | (452,814,797) | - | - | (452,814,797) |

KShs.

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

Vote D1192 State Department for Mining

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|---|------------------------------|----------|--------------------|---------------------|--------------------------------------|----------|-------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1009000 Mineral Resources Management | 60,509,756 | - | 60,509,756 | (44,758,482) | 15,751,274 | - | 15,751,274 |
| 1021000 Geological Survey and Geoinformation Management | 70,704,644 | - | 70,704,644 | (38,771,860) | 31,932,784 | - | 31,932,784 |
| TOTAL FOR VOTE D1192 State Department for Mining | 131,214,400 | - | 131,214,400 | (83,530,342) | 47,684,058 | - | 47,684,058 |

Vote D1192 State Department for Mining

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|---|------------------------------|----------|--------------------|---------------------|--------------------------------------|----------|-------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1192100300 Online Transactional Mining Cadastre Portal-BETA | 20,000,000 | - | 20,000,000 | (7,009,226) | 12,990,774 | - | 12,990,774 |
| 1192100400 Mineral Audit Support-BETA | 5,509,756 | - | 5,509,756 | (5,509,756) | - | - | - |
| 1192100500 Mineral Certification Laboratory | 39,000,000 | - | 39,000,000 | (16,201,716) | 22,798,284 | - | 22,798,284 |
| 1192100600 Geological Mapping and Mineral Exploration | 26,000,000 | - | 26,000,000 | (16,865,500) | 9,134,500 | - | 9,134,500 |
| 1192101600 Rehabilitation of Madini House | 35,000,000 | - | 35,000,000 | (32,239,500) | 2,760,500 | - | 2,760,500 |
| 1192102100 Geo Technical Site Investigations | 5,704,644 | - | 5,704,644 | (5,704,644) | - | - | - |
| TOTAL FOR VOTE D1192 State Department for Mining | 131,214,400 | - | 131,214,400 | (83,530,342) | 47,684,058 | - | 47,684,058 |

Vote D1192 State Department for Mining

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

| HEAD | ESTIMATES YEAR 2022/2023 | | |
|--|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1192100300 Online Transactional Mining Cadastre Portal-BETA | (7,009,226) | - | (7,009,226) |
| 1192100400 Mineral Audit Support-BETA | (5,509,756) | - | (5,509,756) |
| 1192100500 Mineral Certification Laboratory | (16,201,716) | - | (16,201,716) |
| 1192100600 Geological Mapping and Mineral Exploration | (16,865,500) | - | (16,865,500) |
| 1192101600 Rehabilitation of Madini House | (32,239,500) | - | (32,239,500) |
| 1192102100 Geo Technical Site Investigations | (5,704,644) | - | (5,704,644) |
| Total Change for Vote D1192 State Department for Mining | (83,530,342) | - | (83,530,342) |

VOTE D1192 State Department for Mining

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1192100300 Online Transactional Mining Cadastre Portal-BETA | | | | | | |
| 2211000 Specialised Materials and Supplies | 3,000,000 | 2,938,880 | (61,120) | - | - | (61,120) |
| 2211300 Other Operating Expenses | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| 3111000 Purchase of Office Furniture and General Equipment | 12,000,000 | 10,051,894 | (1,948,106) | - | - | (1,948,106) |
| GROSS EXPENDITURE | | | (7,009,226) | - | - | (7,009,226) |
| NET EXPENDITURE | | | (7,009,226) | - | - | (7,009,226) |
| 1192100400 Mineral Audit Support-BETA | | | | | | |
| 2211300 Other Operating Expenses | 5,509,756 | - | (5,509,756) | - | - | (5,509,756) |
| GROSS EXPENDITURE | | | (5,509,756) | - | - | (5,509,756) |

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. | |
| NET EXPENDITURE | | | (5,509,756) | - | - | (5,509,756) |
| 1192100500 Mineral Certification Laboratory | | | | | | |
| 2211000 Specialised Materials and Supplies | 3,000,000 | 2,855,167 | (144,833) | - | - | (144,833) |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 36,000,000 | 19,943,117 | (16,056,883) | - | - | (16,056,883) |
| GROSS EXPENDITURE | | | (16,201,716) | - | - | (16,201,716) |
| NET EXPENDITURE | | | (16,201,716) | - | - | (16,201,716) |
| 1192100600 Geological Mapping and Mineral Exploration | | | | | | |
| 2211000 Specialised Materials and Supplies | 16,000,000 | 204,000 | (15,796,000) | - | - | (15,796,000) |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 10,000,000 | 8,930,500 | (1,069,500) | - | - | (1,069,500) |
| GROSS EXPENDITURE | | | (16,865,500) | - | - | (16,865,500) |

VOTE D1192 State Department for Mining

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure KShs. |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE | | | (16,865,500) | - | - | (16,865,500) |
| 1192101600 Rehabilitation of Madini House | | | | | | |
| 2211000 Specialised Materials and Supplies | 3,000,000 | - | (3,000,000) | - | - | (3,000,000) |
| 2220200 Routine Maintenance - Other Assets | 32,000,000 | 2,760,500 | (29,239,500) | - | - | (29,239,500) |
| GROSS EXPENDITURE | | | (32,239,500) | - | - | (32,239,500) |
| NET EXPENDITURE | | | (32,239,500) | - | - | (32,239,500) |
| 1192102100 Geo Technical Site Investigations | | | | | | |
| 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) |

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. |
| NET EXPENDITURE VOTE 1192 State Department for Mining KShs. | | | (83,530,342) | - | - | (83,530,342) |

KShs.

| | |
|--------------------------------|--------------------------|
| Total Approved Estimates..... | 131,214,400 |
| Less - Reduction as above..... | <u>(83,530,342)</u> |
| NET TOTAL..... | <u><u>47,684,058</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. | |
| 1192100300 Online Transactional Mining Cadastre Portal-BETA. | | | | | | |
| 1192100301 Online Transactional Mining Cadastre Portal - Headquarters | | | | | | |
| 2211000 Specialised Materials and Supplies | 3,000,000 | 2,938,880 | (61,120) | - | - | (61,120) |
| 2211300 Other Operating Expenses | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| 3111000 Purchase of Office Furniture and General Equipment | 12,000,000 | 10,051,894 | (1,948,106) | - | - | (1,948,106) |
| GROSS EXPENDITURE | | | (7,009,226) | - | - | (7,009,226) |
| NET EXPENDITURE SUB-HEAD | | | (7,009,226) | - | - | (7,009,226) |

VOTE D1192 State Department for Mining

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1192100300 Online Transactional Mining Cadastre Portal-BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (7,009,226) | - | - | (7,009,226) |
| 1192100400 Mineral Audit Support-BETA. | | | | | | |
| 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-BETA | | | | | | |
| NET EXPENDITURE HEAD | | | (5,509,756) | - | - | (5,509,756) |

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. | |
| 1192100500 Mineral Certification Laboratory. | | | | | | |
| | | | | | | |
| 1192100501 Mineral Certification Laboratory - Headquarters | | | | | | |
| 2211000 Specialised Materials and Supplies | 3,000,000 | 2,855,167 | (144,833) | - | - | (144,833) |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 36,000,000 | 19,943,117 | (16,056,883) | - | - | (16,056,883) |
| GROSS EXPENDITURE | | | (16,201,716) | - | - | (16,201,716) |
| NET EXPENDITURE SUB-HEAD | | | (16,201,716) | - | - | (16,201,716) |
| 1192100500 Mineral Certification Laboratory | | | | | | |
| NET EXPENDITURE HEAD | | | (16,201,716) | - | - | (16,201,716) |
| 1192100600 Geological Mapping and Mineral Exploration. | | | | | | |

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. | |
| | | | | | | |
| 1192100601 Geological Mapping and Mineral Exploration - Headquarters | | | | | | |
| 2211000 Specialised Materials and Supplies | 16,000,000 | 204,000 | (15,796,000) | - | - | (15,796,000) |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 10,000,000 | 8,930,500 | (1,069,500) | - | - | (1,069,500) |
| GROSS EXPENDITURE | | | (16,865,500) | - | - | (16,865,500) |
| NET EXPENDITURE SUB-HEAD | | | (16,865,500) | - | - | (16,865,500) |
| 1192100600 Geological Mapping and Mineral Exploration | | | | | | |
| NET EXPENDITURE HEAD | | | (16,865,500) | - | - | (16,865,500) |
| 1192101600 Rehabilitation of Madini House. | | | | | | |
| | | | | | | |

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. | |
| 1192101601 Rehabilitation of Madini House - HQ | | | | | | |
| 2211000 Specialised Materials and Supplies | 3,000,000 | - | (3,000,000) | - | - | (3,000,000) |
| 2220200 Routine Maintenance - Other Assets | 32,000,000 | 2,760,500 | (29,239,500) | - | - | (29,239,500) |
| GROSS EXPENDITURE | | | (32,239,500) | - | - | (32,239,500) |
| NET EXPENDITURE SUB-HEAD | | | (32,239,500) | - | - | (32,239,500) |
| 1192101600 Rehabilitation of Madini House | | | | | | |
| NET EXPENDITURE HEAD | | | (32,239,500) | - | - | (32,239,500) |
| 1192102100 Geo Technical Site Investigations. | | | | | | |
| 1192102101 Geo Technical Site Investigations | | | | | | |

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. | |
| 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) |
| 1192102100 Geo Technical Site Investigations | | | | | | |
| NET EXPENDITURE HEAD | | | (5,704,644) | - | - | (5,704,644) |
| NET EXPENDITURE VOTE 1192 State Department for Mining KSh. | | | (83,530,342) | - | - | (83,530,342) |

KShs.

| | |
|-----------------------------------|---------------------|
| Total Approved Net Estimates..... | 131,214,400 |
| Less - Reduction as above..... | (83,530,342) |
| NET TOTAL..... | 47,684,058 |

Vote D1194 Ministry of Petroleum and Mining

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|--|------------------------------|----------------------|-------------------|----------------|--------------------------------------|----------------------|-------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 0215000 Exploration and Distribution of Oil and Gas | 2,482,785,600 | 2,475,000,000 | 7,785,600 | - | 2,482,785,600 | 2,475,000,000 | 7,785,600 |
| 1021000 Geological Survey and Geoinformation Management | 17,798,900 | - | 17,798,900 | - | 17,798,900 | - | 17,798,900 |
| TOTAL FOR VOTE D1194 Ministry of Petroleum and Mining | 2,500,584,500 | 2,475,000,000 | 25,584,500 | - | 2,500,584,500 | 2,475,000,000 | 25,584,500 |

Vote D1194 Ministry of Petroleum and Mining

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|--|------------------------------|----------------------|-------------------|----------------|--------------------------------------|----------------------|-------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1194100200 Petroleum Exploration in Block 14T | 250,000,000 | 250,000,000 | - | - | 250,000,000 | 250,000,000 | - |
| 1194100300 Fuel Marking | 37,500,000 | 30,000,000 | 7,500,000 | - | 37,500,000 | 30,000,000 | 7,500,000 |
| 1194100400 Exploration and Distribution of Oil and Gas | 2,195,285,600 | 2,195,000,000 | 285,600 | - | 2,195,285,600 | 2,195,000,000 | 285,600 |
| 1194100900 Mineral Certification Laboratory | 17,798,900 | - | 17,798,900 | - | 17,798,900 | - | 17,798,900 |
| TOTAL FOR VOTE D1194 Ministry of Petroleum and Mining | 2,500,584,500 | 2,475,000,000 | 25,584,500 | - | 2,500,584,500 | 2,475,000,000 | 25,584,500 |

Vote D1194 Ministry of Petroleum and Mining

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

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

VOTE D1194 Ministry of Petroleum and Mining

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1194100400 Exploration and Distribution of Oil and Gas | | | | | | |
| 2211300 Other Operating Expenses | 450,000,000 | 250,000,000 | (200,000,000) | - | - | (200,000,000) |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 723,089,669 | 623,089,669 | (100,000,000) | - | - | (100,000,000) |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 585,285,600 | 885,285,600 | 300,000,000 | - | - | 300,000,000 |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE VOTE 1194 Ministry of Petroleum and Mining KShs. | | | - | - | - | - |

VOTE D1194 Ministry of Petroleum and Mining

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

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

| | |
|-------------------------------|-------------------|
| | KShs. |
| Total Approved Estimates..... | 25,584,500 |
| | - |
| NET TOTAL..... | <u>25,584,500</u> |

VOTE D1194 Ministry of Petroleum and Mining

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1194100400 Exploration and Distribution of Oil and Gas. | | | | | | |
| 1194100401 Preparatory activities for the Lokichar - Lamu Crude Oil Pipeline | | | | | | |
| 2211300 Other Operating Expenses | 400,000,000 | 200,000,000 | (200,000,000) | - | - | (200,000,000) |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 335,285,600 | 535,285,600 | 200,000,000 | - | - | 200,000,000 |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1194100407 Oil Exploration and Monitoring | | | | | | |

VOTE D1194 Ministry of Petroleum and Mining

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 417,089,669 | 317,089,669 | (100,000,000) | - | - | (100,000,000) |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 100,000,000 | 200,000,000 | 100,000,000 | - | - | 100,000,000 |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1194100400 Exploration and Distribution of Oil and Gas | | | | | | |
| NET EXPENDITURE HEAD | | | - | - | - | - |
| NET EXPENDITURE VOTE 1194 Ministry of Petroleum and Mining KSh. | | | - | - | - | - |

KShs.

Total Approved Net Estimates.....

25,584,500

-

NET TOTAL.....

25,584,500

Vote D1202 State Department for Tourism

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|---|------------------------------|-------|-------------------|----------------|--------------------------------------|-------------------|-------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 0314000 Tourism Product Development and Diversification | - | - | - | - | 25,000,000 | 25,000,000 | - |
| 0315000 General Administration, Planning and Support Services | 34,010,000 | - | 34,010,000 | - | 34,010,000 | - | 34,010,000 |
| TOTAL FOR VOTE D1202 State Department for Tourism | 34,010,000 | - | 34,010,000 | - | 59,010,000 | 25,000,000 | 34,010,000 |

Vote D1202 State Department for Tourism

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|--|------------------------------|----------|-------------------|----------------|--------------------------------------|-------------------|-------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1202100300 Open Space Office Modelling and Security System Fitting | 34,010,000 | - | 34,010,000 | - | 34,010,000 | - | 34,010,000 |
| 1202102800 National Tourism Service Digital Platform | - | - | - | - | 25,000,000 | 25,000,000 | - |
| TOTAL FOR VOTE D1202 State Department for Tourism | 34,010,000 | - | 34,010,000 | - | 59,010,000 | 25,000,000 | 34,010,000 |

Vote D1202 State Department for Tourism

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

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

VOTE D1202 State Department for Tourism

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1202100300 Open Space Office Modelling and Security System Fitting | | | | | | |
| 3110600 Overhaul and Refurbishment of Construction and Civil Works | 34,010,000 | 29,010,000 | (5,000,000) | - | - | (5,000,000) |
| 3111000 Purchase of Office Furniture and General Equipment | - | 5,000,000 | 5,000,000 | - | - | 5,000,000 |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE | | | - | - | - | - |
| 1202102800 National Tourism Service Digital Platform | | | | | | |
| 2211300 Other Operating Expenses | - | 25,000,000 | 25,000,000 | - | - | 25,000,000 |
| GROSS EXPENDITURE | | | 25,000,000 | - | - | 25,000,000 |
| Appropriations in Aid | | | 25,000,000 | - | - | 25,000,000 |

VOTE D1202 State Department for Tourism

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1140500 Receipts from Permission to Use the Goods or to Perform Services and Act | - | 25,000,000 | 25,000,000 | - | - | 25,000,000 |
| NET EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE VOTE 1202 State Department for Tourism KShs. | | | - | - | - | - |

KShs.

| | |
|-------------------------------|--------------------------|
| Total Approved Estimates..... | 34,010,000 |
| | - |
| NET TOTAL..... | <u><u>34,010,000</u></u> |

VOTE D1202 State Department for Tourism

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1202100300 Open Space Office Modelling and Security System Fitting. | | | | | | |
| 12021003001 Open Space Office Modelling and Security System Fitting | | | | | | |
| 3110600 Overhaul and Refurbishment of Construction and Civil Works | 34,010,000 | 29,010,000 | (5,000,000) | - | - | (5,000,000) |
| 3111000 Purchase of Office Furniture and General Equipment | - | 5,000,000 | 5,000,000 | - | - | 5,000,000 |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1202100300 Open Space Office Modelling and Security System Fitting | | | | | | |

VOTE D1202 State Department for Tourism

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE HEAD | | | - | - | - | - |
| 1202102800 National Tourism Service Digital Platform. | | | | | | |
| 1202102801 National Tourism Service Digital Platform | | | | | | |
| 2211300 Other Operating Expenses | - | 25,000,000 | 25,000,000 | - | - | 25,000,000 |
| GROSS EXPENDITURE | | | 25,000,000 | - | - | 25,000,000 |
| Appropriations in Aid | | | 25,000,000 | - | - | 25,000,000 |
| 1140500 Receipts from Permission to Use the Goods or to Perform Services and Act | - | 25,000,000 | 25,000,000 | - | - | 25,000,000 |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1202102800 National Tourism Service Digital Platform | | | | | | |

VOTE D1202 State Department for Tourism

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE HEAD | | | - | - | - | - |
| NET EXPENDITURE VOTE 1202 State Department for Tourism KSh. | | | - | - | - | - |

KShs.

Total Approved Net Estimates.....

34,010,000

-

NET TOTAL.....

34,010,000

Vote D1203 State Department for Wildlife

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|---|------------------------------|-------------------|--------------------|----------------|--------------------------------------|--------------------|--------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1019000 Wildlife Conservation and Management | 243,000,000 | 56,190,000 | 186,810,000 | - | 368,560,000 | 181,750,000 | 186,810,000 |
| TOTAL FOR VOTE D1203 State Department for Wildlife | 243,000,000 | 56,190,000 | 186,810,000 | - | 368,560,000 | 181,750,000 | 186,810,000 |

Vote D1203 State Department for Wildlife

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|---|------------------------------|------------|------------|----------------|--------------------------------------|-------------|------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1203100100 Modernisation of the antipoaching Technology | 11,250,000 | - | 11,250,000 | - | 11,250,000 | - | 11,250,000 |
| 1203100200 Human wildlife mitigation programme-BETA | 29,750,000 | - | 29,750,000 | - | 29,750,000 | - | 29,750,000 |
| 1203100500 Wildlife resource centres | 19,000,000 | - | 19,000,000 | - | 19,000,000 | - | 19,000,000 |
| 1203100700 Kenya Wildlife Conservation Project | 11,190,000 | 11,190,000 | - | - | - | - | - |
| 1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID | 20,000,000 | - | 20,000,000 | - | 156,750,000 | 136,750,000 | 20,000,000 |
| 1203101300 Combating Poaching & Illegal Wildlife Trafficking Int. Approach(IWT) | 106,810,000 | 20,000,000 | 86,810,000 | - | 106,810,000 | 20,000,000 | 86,810,000 |
| 1203101400 Implementation of Plastic Ban In Protected Areas-BETA | 20,000,000 | - | 20,000,000 | - | 20,000,000 | - | 20,000,000 |

Vote D1203 State Department for Wildlife

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|---|------------------------------|-------------------|--------------------|----------------|--------------------------------------|--------------------|--------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1203102800 Study & Capacity Building | 25,000,000 | 25,000,000 | - | - | 25,000,000 | 25,000,000 | - |
| TOTAL FOR VOTE D1203 State Department for Wildlife | 243,000,000 | 56,190,000 | 186,810,000 | - | 368,560,000 | 181,750,000 | 186,810,000 |

Vote D1203 State Department for Wildlife

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

| HEAD | ESTIMATES YEAR 2022/2023 | | |
|--|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1203100700 Kenya Wildlife Conservation Project | (11,190,000) | (11,190,000) | - |
| 1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID | 136,750,000 | 136,750,000 | - |
| Total Change for Vote D1203 State Department for Wildlife | 125,560,000 | 125,560,000 | - |

VOTE D1203 State Department for Wildlife

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|---------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1203100700 Kenya Wildlife Conservation Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 11,190,000 | - | (11,190,000) | - | (11,190,000) | (11,190,000) |
| GROSS EXPENDITURE | | | (11,190,000) | - | (11,190,000) | (11,190,000) |
| Appropriations in Aid | | | (11,190,000) | - | (11,190,000) | (11,190,000) |
| 1310200 Grants from Foreign Governments - Direct Payments | 11,190,000 | - | (11,190,000) | - | (11,190,000) | (11,190,000) |
| NET EXPENDITURE | | | - | - | - | - |
| 1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 20,000,000 | 156,750,000 | 136,750,000 | - | 136,750,000 | 136,750,000 |
| GROSS EXPENDITURE | | | 136,750,000 | - | 136,750,000 | 136,750,000 |

VOTE D1203 State Department for Wildlife

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| Appropriations in Aid | | | 136,750,000 | - | 136,750,000 | 136,750,000 |
| 1310200 Grants from Foreign Governments - Direct Payments | - | 136,750,000 | 136,750,000 | - | 136,750,000 | 136,750,000 |
| NET EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE VOTE 1203 State Department for Wildlife KShs. | | | - | - | 125,560,000 | - |

KShs.

| | |
|-------------------------------|---------------------------|
| Total Approved Estimates..... | 186,810,000 |
| | - |
| NET TOTAL..... | <u><u>186,810,000</u></u> |

VOTE D1203 State Department for Wildlife

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|---------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1203100700 Kenya Wildlife Conservation Project. | | | | | | |
| 1203100701 Kenya Wildlife Conservation Project | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 11,190,000 | - | (11,190,000) | - | (11,190,000) | (11,190,000) |
| GROSS EXPENDITURE | | | (11,190,000) | - | (11,190,000) | (11,190,000) |
| Appropriations in Aid | | | (11,190,000) | - | (11,190,000) | (11,190,000) |
| 1310200 Grants from Foreign Governments - Direct Payments | 11,190,000 | - | (11,190,000) | - | (11,190,000) | (11,190,000) |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |

VOTE D1203 State Department for Wildlife

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|---------------------|-------------------|----------------------|----------------------------|--------------------|---------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1203100700 Kenya Wildlife Conservation Project | | | | | | |
| NET EXPENDITURE HEAD | | | - | - | - | - |
| 1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID. | | | | | | |
| 1203101201 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 20,000,000 | 156,750,000 | 136,750,000 | - | 136,750,000 | 136,750,000 |
| GROSS EXPENDITURE | | | 136,750,000 | - | 136,750,000 | 136,750,000 |
| Appropriations in Aid | | | 136,750,000 | - | 136,750,000 | 136,750,000 |
| 1310200 Grants from Foreign Governments - Direct Payments | - | 136,750,000 | 136,750,000 | - | 136,750,000 | 136,750,000 |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |

VOTE D1203 State Department for Wildlife

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1203101200 Combating Wildlife Crime in Kenya Program (CWCKP) Project - USAID | | | | | | |
| NET EXPENDITURE HEAD | | | - | - | - | - |
| NET EXPENDITURE VOTE 1203 State Department for Wildlife KSh. | | | - | - | 125,560,000 | - |

KShs.

Total Approved Net Estimates.....

186,810,000

-

NET TOTAL.....

186,810,000

Vote D1212 State Department for Gender

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|---|------------------------------|--------------------|----------------------|---------------------|--------------------------------------|--------------------|----------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 0911000 Community Development | 2,130,000,000 | - | 2,130,000,000 | - | 2,130,000,000 | - | 2,130,000,000 |
| 0912000 Gender Empowerment | 646,972,322 | 320,000,000 | 326,972,322 | (23,972,322) | 623,000,000 | 320,000,000 | 303,000,000 |
| TOTAL FOR VOTE D1212 State Department for Gender | 2,776,972,322 | 320,000,000 | 2,456,972,322 | (23,972,322) | 2,753,000,000 | 320,000,000 | 2,433,000,000 |

Vote D1212 State Department for Gender

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|---|------------------------------|--------------------|----------------------|---------------------|--------------------------------------|--------------------|----------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1212100300 Affirmative Action Social Development Fund | 2,130,000,000 | - | 2,130,000,000 | - | 2,130,000,000 | - | 2,130,000,000 |
| 1212100400 Women Enterprise Fund - BETA | 170,000,000 | - | 170,000,000 | - | 170,000,000 | - | 170,000,000 |
| 1212100500 Youth Employment and Enterprises-UWEZO | 46,000,000 | - | 46,000,000 | - | 46,000,000 | - | 46,000,000 |
| 1212100900 Strengthening Prevention & Response to GBV in Kenya - BETA | 384,000,000 | 320,000,000 | 64,000,000 | - | 384,000,000 | 320,000,000 | 64,000,000 |
| 1212101000 Women Empowerment for Gender Equality | 46,972,322 | - | 46,972,322 | (23,972,322) | 23,000,000 | - | 23,000,000 |
| TOTAL FOR VOTE D1212 State Department for Gender | 2,776,972,322 | 320,000,000 | 2,456,972,322 | (23,972,322) | 2,753,000,000 | 320,000,000 | 2,433,000,000 |

Vote D1212 State Department for Gender

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

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

VOTE D1212 State Department for Gender

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1212100900 Strengthening Prevention & Response to GBV in Kenya - BETA | | | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 43,600,000 | 46,600,000 | 3,000,000 | - | - | 3,000,000 |
| 2210500 Printing , Advertising and Information Supplies and Services | 74,000,000 | 78,455,200 | 4,455,200 | - | - | 4,455,200 |
| 2210600 Rentals of Produced Assets | 15,000,000 | 10,000,000 | (5,000,000) | - | - | (5,000,000) |
| 2220200 Routine Maintenance - Other Assets | 3,000,000 | - | (3,000,000) | - | - | (3,000,000) |
| 3110700 Purchase of Vehicles and Other Transport Equipment | 5,000,000 | 5,544,800 | 544,800 | - | - | 544,800 |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE | | | - | - | - | - |
| 1212101000 Women Empowerment for Gender Equality | | | | | | |

VOTE D1212 State Department for Gender

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2210500 Printing , Advertising and Information Supplies and Services | 1,524,100 | 1,016,294 | (507,806) | (507,806) | - | (507,806) |
| 2210700 Training Expenses | 13,729,858 | - | (13,729,858) | (13,729,858) | - | (13,729,858) |
| 2210800 Hospitality Supplies and Services | 8,983,904 | 8,345,506 | (638,398) | (638,398) | - | (638,398) |
| 2211100 Office and General Supplies and Services | 56,000 | - | (56,000) | (56,000) | - | (56,000) |
| 2211300 Other Operating Expenses | 8,820,260 | - | (8,820,260) | (8,820,260) | - | (8,820,260) |
| 3111000 Purchase of Office Furniture and General Equipment | 220,000 | - | (220,000) | (220,000) | - | (220,000) |
| GROSS EXPENDITURE | | | (23,972,322) | (23,972,322) | - | (23,972,322) |
| NET EXPENDITURE | | | (23,972,322) | (23,972,322) | - | (23,972,322) |
| NET EXPENDITURE VOTE 1212 State Department for Gender KShs. | | | (23,972,322) | (23,972,322) | - | (23,972,322) |

VOTE D1212 State Department for Gender

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

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

| | |
|--------------------------------|-----------------------------|
| | KShs. |
| Total Approved Estimates..... | 2,456,972,322 |
| Less - Reduction as above..... | <u>(23,972,322)</u> |
| NET TOTAL..... | <u><u>2,433,000,000</u></u> |

VOTE D1212 State Department for Gender

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1212100900 Strengthening Prevention & Response to GBV in Kenya - BETA. | | | | | | |
| 1212100901 Strengthening Prevention & Response to GBV in Kenya - BETA | | | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 43,600,000 | 46,600,000 | 3,000,000 | - | - | 3,000,000 |
| 2210500 Printing , Advertising and Information Supplies and Services | 74,000,000 | 78,455,200 | 4,455,200 | - | - | 4,455,200 |
| 2210600 Rentals of Produced Assets | 15,000,000 | 10,000,000 | (5,000,000) | - | - | (5,000,000) |
| 2220200 Routine Maintenance - Other Assets | 3,000,000 | - | (3,000,000) | - | - | (3,000,000) |
| 3110700 Purchase of Vehicles and Other Transport Equipment | 5,000,000 | 5,544,800 | 544,800 | - | - | 544,800 |

VOTE D1212 State Department for Gender

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| GROSS EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1212100900 Strengthening Prevention & Response to GBV in Kenya - BETA | | | | | | |
| NET EXPENDITURE HEAD | | | - | - | - | - |
| 1212101000 Women Empowerment for Gender Equality. | | | | | | |
| 1212101001 Women Empowerment for Gender Equality | | | | | | |
| 2210500 Printing , Advertising and Information Supplies and Services | 1,524,100 | 1,016,294 | (507,806) | (507,806) | - | (507,806) |
| 2210700 Training Expenses | 13,729,858 | - | (13,729,858) | (13,729,858) | - | (13,729,858) |
| 2210800 Hospitality Supplies and Services | 8,983,904 | 8,345,506 | (638,398) | (638,398) | - | (638,398) |

VOTE D1212 State Department for Gender

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure KShs. |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2211100 Office and General Supplies and Services | 56,000 | - | (56,000) | (56,000) | - | (56,000) |
| 2211300 Other Operating Expenses | 8,820,260 | - | (8,820,260) | (8,820,260) | - | (8,820,260) |
| 3111000 Purchase of Office Furniture and General Equipment | 220,000 | - | (220,000) | (220,000) | - | (220,000) |
| GROSS EXPENDITURE | | | (23,972,322) | (23,972,322) | - | (23,972,322) |
| NET EXPENDITURE SUB-HEAD | | | (23,972,322) | (23,972,322) | - | (23,972,322) |
| 1212101000 Women Empowerment for Gender Equality | | | | | | |
| NET EXPENDITURE HEAD | | | (23,972,322) | (23,972,322) | - | (23,972,322) |
| NET EXPENDITURE VOTE 1212 State Department for Gender KSh. | | | (23,972,322) | (23,972,322) | - | (23,972,322) |

VOTE D1212 State Department for Gender

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

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

| | |
|-----------------------------------|-----------------------------|
| | KShs. |
| Total Approved Net Estimates..... | 2,456,972,322 |
| Less - Reduction as above..... | <u>(23,972,322)</u> |
| NET TOTAL..... | <u><u>2,433,000,000</u></u> |

Vote D1214 State Department for Youth Affairs

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|--|------------------------------|--------------------|----------------------|----------------------|--------------------------------------|--------------------|--------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 0711000 Youth Empowerment Services | 322,440,510 | 180,000,000 | 142,440,510 | (12,080,645) | 310,359,865 | 180,000,000 | 130,359,865 |
| 0748000 Youth Development Services | 1,087,349,490 | - | 1,087,349,490 | (484,339,236) | 603,010,254 | - | 603,010,254 |
| TOTAL FOR VOTE D1214 State Department for Youth Affairs | 1,409,790,000 | 180,000,000 | 1,229,790,000 | (496,419,881) | 913,370,119 | 180,000,000 | 733,370,119 |

Vote D1214 State Department for Youth Affairs

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|--|------------------------------|--------------------|----------------------|----------------------|--------------------------------------|--------------------|--------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1214100100 Kenya Youth Empowerment | 1,026,349,490 | - | 1,026,349,490 | (513,134,926) | 513,214,564 | - | 513,214,564 |
| 1214100600 Youth Enterprise Development Fund | 43,750,000 | - | 43,750,000 | - | 43,750,000 | - | 43,750,000 |
| 1214100800 Youth Empowerment Centres | 61,000,000 | - | 61,000,000 | (47,204,310) | 13,795,690 | - | 13,795,690 |
| 1214100900 Youth Empowerment | 4,000,000 | - | 4,000,000 | - | 4,000,000 | - | 4,000,000 |
| 1214101100 VIVA Youth Programme | 274,690,510 | 180,000,000 | 94,690,510 | (12,080,645) | 262,609,865 | 180,000,000 | 82,609,865 |
| 1214101200 Strengthening the Film Industry in Kenya | - | - | - | 76,000,000 | 76,000,000 | - | 76,000,000 |
| TOTAL FOR VOTE D1214 State Department for Youth Affairs | 1,409,790,000 | 180,000,000 | 1,229,790,000 | (496,419,881) | 913,370,119 | 180,000,000 | 733,370,119 |

Vote D1214 State Department for Youth Affairs

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

| HEAD | ESTIMATES YEAR 2022/2023 | | |
|---|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1214100100 Kenya Youth Empowerment | (513,134,926) | - | (513,134,926) |
| 1214100800 Youth Empowerment Centres | (47,204,310) | - | (47,204,310) |
| 1214101100 VIVA Youth Programme | (12,080,645) | - | (12,080,645) |
| 1214101200 Strengthening the Film Industry in Kenya | 76,000,000 | - | 76,000,000 |
| Total Change for Vote D1214 State Department for Youth Affairs | (496,419,881) | - | (496,419,881) |

VOTE D1214 State Department for Youth Affairs

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1214100100 Kenya Youth Empowerment | | | | | | |
| 2210200 Communication, Supplies and Services | 9,843,507 | 2,970,067 | (6,873,440) | (4,929,933) | - | (6,873,440) |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 37,983,670 | 29,821,510 | (8,162,160) | (13,074,160) | - | (8,162,160) |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 24,848,848 | 12,672,396 | (12,176,452) | (9,627,604) | - | (12,176,452) |
| 2210500 Printing , Advertising and Information Supplies and Services | 10,800,000 | 817,882 | (9,982,118) | (9,982,118) | - | (9,982,118) |
| 2210600 Rentals of Produced Assets | 6,375,000 | 2,375,000 | (4,000,000) | (6,375,000) | - | (4,000,000) |
| 2210700 Training Expenses | 113,362,643 | 62,640,735 | (50,721,908) | (46,900,766) | - | (50,721,908) |
| 2210800 Hospitality Supplies and Services | 178,244,271 | 37,701,178 | (140,543,093) | (139,796,913) | - | (140,543,093) |
| 2210900 Insurance Costs | 3,250,850 | 600,200 | (2,650,650) | (2,650,650) | - | (2,650,650) |

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. |
| 2211000 Specialised Materials and Supplies | 2,253,449 | 2,283,449 | 30,000 | - | - | 30,000 |
| 2211100 Office and General Supplies and Services | 8,651,704 | 2,208,207 | (6,443,497) | (2,893,258) | - | (6,443,497) |
| 2211200 Fuel Oil and Lubricants | 19,056,643 | 14,676,500 | (4,380,143) | (3,280,143) | - | (4,380,143) |
| 2211300 Other Operating Expenses | 475,997,192 | 285,862,597 | (190,134,595) | (185,738,988) | - | (190,134,595) |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 23,726,100 | 17,901,033 | (5,825,067) | (5,798,254) | - | (5,825,067) |
| 2220200 Routine Maintenance - Other Assets | 1,500,000 | - | (1,500,000) | (1,500,000) | - | (1,500,000) |
| 3111000 Purchase of Office Furniture and General Equipment | 3,108,503 | 1,494,105 | (1,614,398) | (1,614,398) | - | (1,614,398) |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 107,347,110 | 39,189,705 | (68,157,405) | (65,837,815) | - | (68,157,405) |
| GROSS EXPENDITURE | | | (513,134,926) | (500,000,000) | - | (513,134,926) |
| NET EXPENDITURE | | | (513,134,926) | (500,000,000) | - | (513,134,926) |

VOTE D1214 State Department for Youth Affairs

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1214100800 Youth Empowerment Centres | | | | | | |
| 2211300 Other Operating Expenses | 6,000,510 | 3,000,510 | (3,000,000) | - | - | (3,000,000) |
| 2220200 Routine Maintenance - Other Assets | - | 478,150 | 478,150 | - | - | 478,150 |
| 3110200 Construction of Building | 39,861,994 | 6,198,060 | (33,663,934) | - | - | (33,663,934) |
| 3111000 Purchase of Office Furniture and General Equipment | 500,001 | 21,851 | (478,150) | - | - | (478,150) |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 13,600,000 | 3,059,624 | (10,540,376) | - | - | (10,540,376) |
| GROSS EXPENDITURE | | | (47,204,310) | - | - | (47,204,310) |
| NET EXPENDITURE | | | (47,204,310) | - | - | (47,204,310) |
| 1214101100 VIVA Youth Programme | | | | | | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 14,081,276 | 6,340,552 | (7,740,724) | - | - | (7,740,724) |

VOTE D1214 State Department for Youth Affairs

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2210800 Hospitality Supplies and Services | 4,923,072 | 5,181,413 | 258,341 | - | - | 258,341 |
| 2211100 Office and General Supplies and Services | 138,488 | 300,564 | 162,076 | - | - | 162,076 |
| 2211200 Fuel Oil and Lubricants | 1,269,472 | 634,002 | (635,470) | - | - | (635,470) |
| 2211300 Other Operating Expenses | 218,559,066 | 217,759,066 | (800,000) | - | - | (800,000) |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,236,754 | 736,754 | (500,000) | - | - | (500,000) |
| 3111000 Purchase of Office Furniture and General Equipment | 2,000,000 | 568,000 | (1,432,000) | - | - | (1,432,000) |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 2,665,168 | 1,272,300 | (1,392,868) | - | - | (1,392,868) |
| GROSS EXPENDITURE | | | (12,080,645) | - | - | (12,080,645) |
| NET EXPENDITURE | | | (12,080,645) | - | - | (12,080,645) |
| 1214101200 Strengthening the Film Industry in Kenya | | | | | | |

VOTE D1214 State Department for Youth Affairs

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 76,000,000 | 76,000,000 | 76,000,000 | - | 76,000,000 |
| GROSS EXPENDITURE | | | 76,000,000 | 76,000,000 | - | 76,000,000 |
| NET EXPENDITURE | | | 76,000,000 | 76,000,000 | - | 76,000,000 |
| NET EXPENDITURE VOTE 1214 State Department for Youth Affairs KShs. | | | (496,419,881) | (424,000,000) | - | (496,419,881) |

KShs.

| | |
|--------------------------------|---------------------------|
| Total Approved Estimates..... | 1,229,790,000 |
| Less - Reduction as above..... | <u>(496,419,881)</u> |
| NET TOTAL..... | <u><u>733,370,119</u></u> |

VOTE D1214 State Department for Youth Affairs

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1214100100 Kenya Youth Empowerment. | | | | | | |
| 1214100101 Headquarters | | | | | | |
| 2210200 Communication, Supplies and Services | 9,843,507 | 2,970,067 | (6,873,440) | (4,929,933) | - | (6,873,440) |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 37,983,670 | 29,821,510 | (8,162,160) | (13,074,160) | - | (8,162,160) |
| 2210400 Foreign Travel and Subsistence, and other transportation costs | 24,848,848 | 12,672,396 | (12,176,452) | (9,627,604) | - | (12,176,452) |
| 2210500 Printing , Advertising and Information Supplies and Services | 10,800,000 | 817,882 | (9,982,118) | (9,982,118) | - | (9,982,118) |
| 2210600 Rentals of Produced Assets | 6,375,000 | 2,375,000 | (4,000,000) | (6,375,000) | - | (4,000,000) |

VOTE D1214 State Department for Youth Affairs

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2210700 Training Expenses | 113,362,643 | 62,640,735 | (50,721,908) | (46,900,766) | - | (50,721,908) |
| 2210800 Hospitality Supplies and Services | 178,244,271 | 37,701,178 | (140,543,093) | (139,796,913) | - | (140,543,093) |
| 2210900 Insurance Costs | 3,250,850 | 600,200 | (2,650,650) | (2,650,650) | - | (2,650,650) |
| 2211000 Specialised Materials and Supplies | 2,253,449 | 2,283,449 | 30,000 | - | - | 30,000 |
| 2211100 Office and General Supplies and Services | 8,651,704 | 2,208,207 | (6,443,497) | (2,893,258) | - | (6,443,497) |
| 2211200 Fuel Oil and Lubricants | 19,056,643 | 14,676,500 | (4,380,143) | (3,280,143) | - | (4,380,143) |
| 2211300 Other Operating Expenses | 475,997,192 | 285,862,597 | (190,134,595) | (185,738,988) | - | (190,134,595) |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 23,726,100 | 17,901,033 | (5,825,067) | (5,798,254) | - | (5,825,067) |
| 2220200 Routine Maintenance - Other Assets | 1,500,000 | - | (1,500,000) | (1,500,000) | - | (1,500,000) |
| 3111000 Purchase of Office Furniture and General Equipment | 3,108,503 | 1,494,105 | (1,614,398) | (1,614,398) | - | (1,614,398) |

VOTE D1214 State Department for Youth Affairs

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 107,347,110 | 39,189,705 | (68,157,405) | (65,837,815) | - | (68,157,405) |
| GROSS EXPENDITURE | | | (513,134,926) | (500,000,000) | - | (513,134,926) |
| NET EXPENDITURE SUB-HEAD | | | (513,134,926) | (500,000,000) | - | (513,134,926) |
| 1214100100 Kenya Youth Empowerment | | | | | | |
| NET EXPENDITURE HEAD | | | (513,134,926) | (500,000,000) | - | (513,134,926) |
| 1214100800 Youth Empowerment Centres. | | | | | | |
| 1214100801 Youth Empowerment Centres | | | | | | |
| 2211300 Other Operating Expenses | 6,000,510 | 3,000,510 | (3,000,000) | - | - | (3,000,000) |
| 2220200 Routine Maintenance - Other Assets | - | 478,150 | 478,150 | - | - | 478,150 |

VOTE D1214 State Department for Youth Affairs

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 3110200 Construction of Building | 39,861,994 | 6,198,060 | (33,663,934) | - | - | (33,663,934) |
| 3111000 Purchase of Office Furniture and General Equipment | 500,001 | 21,851 | (478,150) | - | - | (478,150) |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 13,600,000 | 3,059,624 | (10,540,376) | - | - | (10,540,376) |
| GROSS EXPENDITURE | | | (47,204,310) | - | - | (47,204,310) |
| NET EXPENDITURE SUB-HEAD | | | (47,204,310) | - | - | (47,204,310) |
| 1214100800 Youth Empowerment Centres | | | | | | |
| NET EXPENDITURE HEAD | | | (47,204,310) | - | - | (47,204,310) |
| 1214101100 VIVA Youth Programme. | | | | | | |
| 1214101101 VIVA Youth Programme | | | | | | |

VOTE D1214 State Department for Youth Affairs

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 14,081,276 | 6,340,552 | (7,740,724) | - | - | (7,740,724) |
| 2210800 Hospitality Supplies and Services | 4,923,072 | 5,181,413 | 258,341 | - | - | 258,341 |
| 2211100 Office and General Supplies and Services | 138,488 | 300,564 | 162,076 | - | - | 162,076 |
| 2211200 Fuel Oil and Lubricants | 1,269,472 | 634,002 | (635,470) | - | - | (635,470) |
| 2211300 Other Operating Expenses | 218,559,066 | 217,759,066 | (800,000) | - | - | (800,000) |
| 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,236,754 | 736,754 | (500,000) | - | - | (500,000) |
| 3111000 Purchase of Office Furniture and General Equipment | 2,000,000 | 568,000 | (1,432,000) | - | - | (1,432,000) |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 2,665,168 | 1,272,300 | (1,392,868) | - | - | (1,392,868) |
| GROSS EXPENDITURE | | | (12,080,645) | - | - | (12,080,645) |
| NET EXPENDITURE SUB-HEAD | | | (12,080,645) | - | - | (12,080,645) |

VOTE D1214 State Department for Youth Affairs

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1214101100 VIVA Youth Programme | | | | | | |
| NET EXPENDITURE HEAD | | | (12,080,645) | - | - | (12,080,645) |
| 1214101200 Strengthening the Film Industry in Kenya. | | | | | | |
| 1214101201 Strengthening the Film Industry in Kenya | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 76,000,000 | 76,000,000 | 76,000,000 | - | 76,000,000 |
| GROSS EXPENDITURE | | | 76,000,000 | 76,000,000 | - | 76,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 76,000,000 | 76,000,000 | - | 76,000,000 |
| 1214101200 Strengthening the Film Industry in Kenya | | | | | | |
| NET EXPENDITURE HEAD | | | 76,000,000 | 76,000,000 | - | 76,000,000 |

VOTE D1214 State Department for Youth Affairs

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE VOTE 1214 State Department for Youth Affairs KSh. | | | (496,419,881) | (424,000,000) | - | (496,419,881) |

KShs.

| | |
|-----------------------------------|----------------------|
| Total Approved Net Estimates..... | 1,229,790,000 |
| Less - Reduction as above..... | (496,419,881) |
| NET TOTAL..... | <u>733,370,119</u> |

Vote D1252 The State Law Office

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|---|------------------------------|----------|--------------------|---------------------|--------------------------------------|----------|-------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 0607000 Governance, Legal Training and Constitutional Affairs | 123,500,000 | - | 123,500,000 | (38,200,000) | 85,300,000 | - | 85,300,000 |
| 0609000 General Administration, Planning and Support Services | 37,250,000 | - | 37,250,000 | (26,000,000) | 11,250,000 | - | 11,250,000 |
| TOTAL FOR VOTE D1252 The State Law Office | 160,750,000 | - | 160,750,000 | (64,200,000) | 96,550,000 | - | 96,550,000 |

Vote D1252 The State Law Office

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|--|------------------------------|----------|--------------------|---------------------|--------------------------------------|----------|-------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1252100300 Ultra-Modern Library & Moot Court-Kenya School of Law-Karen | 56,500,000 | - | 56,500,000 | - | 56,500,000 | - | 56,500,000 |
| 1252100500 Refurbishment sheria House and company's Registry-Nairobi | 26,000,000 | - | 26,000,000 | (26,000,000) | - | - | - |
| 1252100600 Refurbishment of Regional offices-Machakos Kisii Kisumu & Malindi | 11,250,000 | - | 11,250,000 | - | 11,250,000 | - | 11,250,000 |
| 1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD) | 67,000,000 | - | 67,000,000 | (38,200,000) | 28,800,000 | - | 28,800,000 |
| TOTAL FOR VOTE D1252 The State Law Office | 160,750,000 | - | 160,750,000 | (64,200,000) | 96,550,000 | - | 96,550,000 |

Vote D1252 The State Law Office

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

| HEAD | ESTIMATES YEAR 2022/2023 | | |
|--|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1252100500 Refurbishment sheria House and company's Registry-Nairobi | (26,000,000) | - | (26,000,000) |
| 1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD) | (38,200,000) | - | (38,200,000) |
| Total Change for Vote D1252 The State Law Office | (64,200,000) | - | (64,200,000) |

VOTE D1252 The State Law Office

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1252100500 Refurbishment sheria House and company's Registry-Nairobi | | | | | | |
| 3110300 Refurbishment of Buildings | 26,000,000 | - | (26,000,000) | - | - | (26,000,000) |
| GROSS EXPENDITURE | | | (26,000,000) | - | - | (26,000,000) |
| NET EXPENDITURE | | | (26,000,000) | - | - | (26,000,000) |
| 1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD) | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 67,000,000 | 28,800,000 | (38,200,000) | (38,200,000) | - | (38,200,000) |
| GROSS EXPENDITURE | | | (38,200,000) | (38,200,000) | - | (38,200,000) |
| NET EXPENDITURE | | | (38,200,000) | (38,200,000) | - | (38,200,000) |
| NET EXPENDITURE VOTE 1252 The State Law Office KShs. | | | (64,200,000) | (38,200,000) | - | (64,200,000) |

VOTE D1252 The State Law Office

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

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

KShs.

| | | |
|--------------------------------|---------------------|--|
| Total Approved Estimates..... | 160,750,000 | |
| Less - Reduction as above..... | (64,200,000) | |
| NET TOTAL..... | <u>96,550,000</u> | |

VOTE D1252 The State Law Office

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1252100500 Refurbishment sheria House and company's Registry-Nairobi. | | | | | | |
| 1252100501 Refurbishment sheria House and company's Registry-Nairobi | | | | | | |
| 3110300 Refurbishment of Buildings | 26,000,000 | - | (26,000,000) | - | - | (26,000,000) |
| GROSS EXPENDITURE | | | (26,000,000) | - | - | (26,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (26,000,000) | - | - | (26,000,000) |
| 1252100500 Refurbishment sheria House and company's Registry-Nairobi | | | | | | |
| NET EXPENDITURE HEAD | | | (26,000,000) | - | - | (26,000,000) |

VOTE D1252 The State Law Office

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD). | | | | | | |
| 1252102401 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD) | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 67,000,000 | 28,800,000 | (38,200,000) | (38,200,000) | - | (38,200,000) |
| GROSS EXPENDITURE | | | (38,200,000) | (38,200,000) | - | (38,200,000) |
| NET EXPENDITURE SUB-HEAD | | | (38,200,000) | (38,200,000) | - | (38,200,000) |
| 1252102400 Programme for Legal Empowerment & Aid Delivery in Kenya (PLEAD) | | | | | | |
| NET EXPENDITURE HEAD | | | (38,200,000) | (38,200,000) | - | (38,200,000) |
| NET EXPENDITURE VOTE 1252 The State Law Office KSh. | | | (64,200,000) | (38,200,000) | - | (64,200,000) |

VOTE D1252 The State Law Office

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

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

| | |
|-----------------------------------|---------------------|
| | KShs. |
| Total Approved Net Estimates..... | 160,750,000 |
| Less - Reduction as above..... | (64,200,000) |
| NET TOTAL..... | <u>96,550,000</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 | 85,000,000 | - | 85,000,000 | (45,000,000) | 40,000,000 | - | 40,000,000 |
| 1261100400 Refurbishment of Court of Appeal | 6,500,000 | - | 6,500,000 | (3,500,000) | 3,000,000 | - | 3,000,000 |
| 1261100600 Refurbishment of Non-Residential Buildings | 20,000,000 | - | 20,000,000 | (4,000,000) | 16,000,000 | - | 16,000,000 |
| 1261100700 Construction of Non-Residential Buildings | 148,200,000 | - | 148,200,000 | (90,400,000) | 57,800,000 | - | 57,800,000 |
| 1261100900 Purchase of ICT Networking & Communications Equipment | 405,000,000 | - | 405,000,000 | - | 405,000,000 | - | 405,000,000 |
| 1261101000 Construction of Residential Buildings | 15,900,000 | - | 15,900,000 | (7,000,000) | 8,900,000 | - | 8,900,000 |
| 1261101100 Construction of Embu Law Courts | 22,300,000 | - | 22,300,000 | - | 22,300,000 | - | 22,300,000 |

Vote D1261 The Judiciary

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|--|------------------------------|-------|-------------|----------------|--------------------------------------|-------|---------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1261101200 Refurbishment of Milimani Law Courts | 30,000,000 | - | 30,000,000 | - | 30,000,000 | - | 30,000,000 |
| 1261101300 Refurbishment of Supreme Court Headquarters | 777,600,000 | - | 777,600,000 | 368,900,000 | 1,146,500,000 | - | 1,146,500,000 |
| 1261101400 Construction of Court of Appeals (COA) | 80,000,000 | - | 80,000,000 | - | 80,000,000 | - | 80,000,000 |
| 1261101500 Refurbishment of Forodha House | 39,500,000 | - | 39,500,000 | - | 39,500,000 | - | 39,500,000 |
| 1261102300 Court of Appeal Complex - Milimani | 40,000,000 | - | 40,000,000 | (38,000,000) | 2,000,000 | - | 2,000,000 |
| 1261102400 Construction of Kisii High Court / Court of Appeal | 50,000,000 | - | 50,000,000 | (50,000,000) | - | - | - |
| 1261102500 Construction of Meru High Court / Court of Appeal | 70,000,000 | - | 70,000,000 | (40,000,000) | 30,000,000 | - | 30,000,000 |
| 1261103000 Construction of Takaba Kadhi's Court (Mandera West) | 10,000,000 | - | 10,000,000 | (10,000,000) | - | - | - |

Vote D1261 The Judiciary

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|---|------------------------------|----------|----------------------|----------------|--------------------------------------|----------|----------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1261103100 Construction of Mavoko Law Courts | 60,000,000 | - | 60,000,000 | (43,000,000) | 17,000,000 | - | 17,000,000 |
| 1261103200 Construction of Judiciary Training Academy | 40,000,000 | - | 40,000,000 | (38,000,000) | 2,000,000 | - | 2,000,000 |
| TOTAL FOR VOTE D1261 The Judiciary | 1,900,000,000 | - | 1,900,000,000 | - | 1,900,000,000 | - | 1,900,000,000 |

Vote D1261 The Judiciary

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

| HEAD | ESTIMATES YEAR 2022/2023 | | |
|---|-----------------------------------|---------------------------------------|------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1261100200 The Judiciary Transformation Support Project 2013-2016 | (45,000,000) | - | (45,000,000) |
| 1261100400 Refurbishment of Court of Appeal | (3,500,000) | - | (3,500,000) |
| 1261100600 Refurbishment of Non-Residential Buildings | (4,000,000) | - | (4,000,000) |
| 1261100700 Construction of Non-Residential Buildings | (90,400,000) | - | (90,400,000) |
| 1261101000 Construction of Residential Buildings | (7,000,000) | - | (7,000,000) |
| 1261101300 Refurbishment of Supreme Court Headquarters | 368,900,000 | - | 368,900,000 |
| 1261102300 Court of Appeal Complex - Milimani | (38,000,000) | - | (38,000,000) |
| 1261102400 Construction of Kisii High Court / Court of Appeal | (50,000,000) | - | (50,000,000) |
| 1261102500 Construction of Meru High Court / Court of Appeal | (40,000,000) | - | (40,000,000) |
| 1261103000 Construction of Takaba Kadhi's Court (Mandera West) | (10,000,000) | - | (10,000,000) |
| 1261103100 Construction of Mavoko Law Courts | (43,000,000) | - | (43,000,000) |
| 1261103200 Construction of Judiciary Training Academy | (38,000,000) | - | (38,000,000) |
| Total Change for Vote D1261 The Judiciary | - | - | - |

VOTE D1261 The Judiciary

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure KShs. |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1261100200 The Judiciary Transformation Support Project 2013-2016 | | | | | | |
| 3110200 Construction of Building | 85,000,000 | 40,000,000 | (45,000,000) | - | - | (45,000,000) |
| GROSS EXPENDITURE | | | (45,000,000) | - | - | (45,000,000) |
| NET EXPENDITURE | | | (45,000,000) | - | - | (45,000,000) |
| 1261100400 Refurbishment of Court of Appeal | | | | | | |
| 3110200 Construction of Building | 6,500,000 | 3,000,000 | (3,500,000) | - | - | (3,500,000) |
| GROSS EXPENDITURE | | | (3,500,000) | - | - | (3,500,000) |
| NET EXPENDITURE | | | (3,500,000) | - | - | (3,500,000) |
| 1261100600 Refurbishment of Non-Residential Buildings | | | | | | |

VOTE D1261 The Judiciary

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 3110300 Refurbishment of Buildings | 15,000,000 | 11,000,000 | (4,000,000) | - | - | (4,000,000) |
| GROSS EXPENDITURE | | | (4,000,000) | - | - | (4,000,000) |
| NET EXPENDITURE | | | (4,000,000) | - | - | (4,000,000) |
| 1261100700 Construction of Non-Residential Buildings | | | | | | |
| 3110200 Construction of Building | 143,200,000 | 52,800,000 | (90,400,000) | - | - | (90,400,000) |
| GROSS EXPENDITURE | | | (90,400,000) | - | - | (90,400,000) |
| NET EXPENDITURE | | | (90,400,000) | - | - | (90,400,000) |
| 1261101000 Construction of Residential Buildings | | | | | | |
| 3110200 Construction of Building | 15,900,000 | 8,900,000 | (7,000,000) | - | - | (7,000,000) |
| GROSS EXPENDITURE | | | (7,000,000) | - | - | (7,000,000) |

VOTE D1261 The Judiciary

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure KShs. |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE | | | (7,000,000) | - | - | (7,000,000) |
| 1261101300 Refurbishment of Supreme Court Headquarters | | | | | | |
| 2211300 Other Operating Expenses | 450,000,000 | 818,900,000 | 368,900,000 | - | - | 368,900,000 |
| GROSS EXPENDITURE | | | 368,900,000 | - | - | 368,900,000 |
| NET EXPENDITURE | | | 368,900,000 | - | - | 368,900,000 |
| 1261102300 Court of Appeal Complex - Milimani | | | | | | |
| 3110200 Construction of Building | 40,000,000 | 2,000,000 | (38,000,000) | - | - | (38,000,000) |
| GROSS EXPENDITURE | | | (38,000,000) | - | - | (38,000,000) |
| NET EXPENDITURE | | | (38,000,000) | - | - | (38,000,000) |
| 1261102400 Construction of Kisii High Court / Court of Appeal | | | | | | |

VOTE D1261 The Judiciary

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 3110200 Construction of Building | 50,000,000 | - | (50,000,000) | - | - | (50,000,000) |
| GROSS EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| NET EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| 1261102500 Construction of Meru High Court / Court of Appeal | | | | | | |
| 3110200 Construction of Building | 70,000,000 | 30,000,000 | (40,000,000) | - | - | (40,000,000) |
| GROSS EXPENDITURE | | | (40,000,000) | - | - | (40,000,000) |
| NET EXPENDITURE | | | (40,000,000) | - | - | (40,000,000) |
| 1261103000 Construction of Takaba Kadhi's Court (Mandera West) | | | | | | |
| 3110200 Construction of Building | 10,000,000 | - | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |

VOTE D1261 The Judiciary

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| 1261103100 Construction of Mavoko Law Courts | | | | | | |
| 3110200 Construction of Building | 60,000,000 | 17,000,000 | (43,000,000) | - | - | (43,000,000) |
| GROSS EXPENDITURE | | | (43,000,000) | - | - | (43,000,000) |
| NET EXPENDITURE | | | (43,000,000) | - | - | (43,000,000) |
| 1261103200 Construction of Judiciary Training Academy | | | | | | |
| 3110200 Construction of Building | 40,000,000 | 2,000,000 | (38,000,000) | - | - | (38,000,000) |
| GROSS EXPENDITURE | | | (38,000,000) | - | - | (38,000,000) |
| NET EXPENDITURE | | | (38,000,000) | - | - | (38,000,000) |
| NET EXPENDITURE VOTE 1261 The Judiciary KShs. | | | - | - | - | - |

VOTE D1261 The Judiciary

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

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

KShs.

| | |
|-------------------------------|---------------|
| Total Approved Estimates..... | 1,900,000,000 |
| | - |
| NET TOTAL..... | 1,900,000,000 |

VOTE D1261 The Judiciary

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1261100200 The Judiciary Transformation Support Project 2013-2016. | | | | | | |
| 1261100201 Headquarters | | | | | | |
| 3110200 Construction of Building | 85,000,000 | 40,000,000 | (45,000,000) | - | - | (45,000,000) |
| GROSS EXPENDITURE | | | (45,000,000) | - | - | (45,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (45,000,000) | - | - | (45,000,000) |
| 1261100200 The Judiciary Transformation Support Project 2013-2016 | | | | | | |
| NET EXPENDITURE HEAD | | | (45,000,000) | - | - | (45,000,000) |

VOTE D1261 The Judiciary

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure KShs. |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1261100400 Refurbishment of Court of Appeal. | | | | | | |
| | | | | | | |
| 1261100401 Nyeri | | | | | | |
| 3110200 Construction of Building | 6,500,000 | 3,000,000 | (3,500,000) | - | - | (3,500,000) |
| GROSS EXPENDITURE | | | (3,500,000) | - | - | (3,500,000) |
| NET EXPENDITURE SUB-HEAD | | | (3,500,000) | - | - | (3,500,000) |
| 1261100400 Refurbishment of Court of Appeal | | | | | | |
| NET EXPENDITURE HEAD | | | (3,500,000) | - | - | (3,500,000) |
| 1261100600 Refurbishment of Non-Residential Buildings. | | | | | | |
| | | | | | | |

VOTE D1261 The Judiciary

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1261100613 Kiambu - Provision of High Court Facilities | | | | | | |
| 3110300 Refurbishment of Buildings | 5,000,000 | 1,000,000 | (4,000,000) | - | - | (4,000,000) |
| GROSS EXPENDITURE | | | (4,000,000) | - | - | (4,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (4,000,000) | - | - | (4,000,000) |
| 1261100600 Refurbishment of Non-Residential Buildings | | | | | | |
| NET EXPENDITURE HEAD | | | (4,000,000) | - | - | (4,000,000) |
| 1261100700 Construction of Non-Residential Buildings. | | | | | | |
| 1261100704 Bomet | | | | | | |
| 3110200 Construction of Building | 10,400,000 | - | (10,400,000) | - | - | (10,400,000) |

VOTE D1261 The Judiciary

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|----------------------------------|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| GROSS EXPENDITURE | | | (10,400,000) | - | - | (10,400,000) |
| NET EXPENDITURE SUB-HEAD | | | (10,400,000) | - | - | (10,400,000) |
| 1261100707 Mandera | | | | | | |
| 3110200 Construction of Building | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1261100708 Marimanti | | | | | | |
| 3110200 Construction of Building | 20,000,000 | - | (20,000,000) | - | - | (20,000,000) |
| GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (20,000,000) | - | - | (20,000,000) |

VOTE D1261 The Judiciary

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure KShs. |
|----------------------------------|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1261100712 Wanguru | | | | | | |
| 3110200 Construction of Building | 10,000,000 | 8,000,000 | (2,000,000) | - | - | (2,000,000) |
| GROSS EXPENDITURE | | | (2,000,000) | - | - | (2,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (2,000,000) | - | - | (2,000,000) |
| 1261100716 Narok | | | | | | |
| 3110200 Construction of Building | 12,400,000 | 7,400,000 | (5,000,000) | - | - | (5,000,000) |
| GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1261100717 Eldama Ravine | | | | | | |
| 3110200 Construction of Building | 15,000,000 | 8,000,000 | (7,000,000) | - | - | (7,000,000) |

VOTE D1261 The Judiciary

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure KShs. |
|----------------------------------|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---------------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| GROSS EXPENDITURE | | | (7,000,000) | - | - | (7,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (7,000,000) | - | - | (7,000,000) |
| 1261100719 Habaswein | | | | | | |
| 3110200 Construction of Building | 10,000,000 | - | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1261100720 Githongo | | | | | | |
| 3110200 Construction of Building | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (5,000,000) | - | - | (5,000,000) |

VOTE D1261 The Judiciary

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure KShs. |
|----------------------------------|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1261100721 Kandara | | | | | | |
| 3110200 Construction of Building | 15,000,000 | 7,000,000 | (8,000,000) | - | - | (8,000,000) |
| GROSS EXPENDITURE | | | (8,000,000) | - | - | (8,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (8,000,000) | - | - | (8,000,000) |
| 1261100722 Mbita | | | | | | |
| 3110200 Construction of Building | 3,000,000 | - | (3,000,000) | - | - | (3,000,000) |
| GROSS EXPENDITURE | | | (3,000,000) | - | - | (3,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (3,000,000) | - | - | (3,000,000) |
| 1261100723 Amagoro | | | | | | |
| 3110200 Construction of Building | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |

VOTE D1261 The Judiciary

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|----------------------------------|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1261100724 Homa Bay | | | | | | |
| 3110200 Construction of Building | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1261100725 Marsabit | | | | | | |
| 3110200 Construction of Building | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (5,000,000) | - | - | (5,000,000) |

VOTE D1261 The Judiciary

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1261100700 Construction of Non-Residential Buildings | | | | | | |
| NET EXPENDITURE HEAD | | | (90,400,000) | - | - | (90,400,000) |
| 1261101000 Construction of Residential Buildings. | | | | | | |
| 1261101001 Marsabit | | | | | | |
| 3110200 Construction of Building | 15,900,000 | 8,900,000 | (7,000,000) | - | - | (7,000,000) |
| GROSS EXPENDITURE | | | (7,000,000) | - | - | (7,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (7,000,000) | - | - | (7,000,000) |
| 1261101000 Construction of Residential Buildings | | | | | | |
| NET EXPENDITURE HEAD | | | (7,000,000) | - | - | (7,000,000) |

VOTE D1261 The Judiciary

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1261101300 Refurbishment of Supreme Court Headquarters. | | | | | | |
| 1261101301 Refurbishment of Supreme Court Headquarters | | | | | | |
| 2211300 Other Operating Expenses | 450,000,000 | 818,900,000 | 368,900,000 | - | - | 368,900,000 |
| GROSS EXPENDITURE | | | 368,900,000 | - | - | 368,900,000 |
| NET EXPENDITURE SUB-HEAD | | | 368,900,000 | - | - | 368,900,000 |
| 1261101300 Refurbishment of Supreme Court Headquarters | | | | | | |
| NET EXPENDITURE HEAD | | | 368,900,000 | - | - | 368,900,000 |
| 1261102300 Court of Appeal Complex - Milimani. | | | | | | |

VOTE D1261 The Judiciary

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1261102301 Court of Appeal Complex - Milimani | | | | | | |
| 3110200 Construction of Building | 40,000,000 | 2,000,000 | (38,000,000) | - | - | (38,000,000) |
| GROSS EXPENDITURE | | | (38,000,000) | - | - | (38,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (38,000,000) | - | - | (38,000,000) |
| 1261102300 Court of Appeal Complex - Milimani | | | | | | |
| NET EXPENDITURE HEAD | | | (38,000,000) | - | - | (38,000,000) |
| 1261102400 Construction of Kisii High Court / Court of Appeal. | | | | | | |
| 1261102401 Construction of Kisii High Court / Court of Appeal | | | | | | |
| 3110200 Construction of Building | 50,000,000 | - | (50,000,000) | - | - | (50,000,000) |

VOTE D1261 The Judiciary

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| GROSS EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (50,000,000) | - | - | (50,000,000) |
| 1261102400 Construction of Kisii High Court / Court of Appeal | | | | | | |
| NET EXPENDITURE HEAD | | | (50,000,000) | - | - | (50,000,000) |
| 1261102500 Construction of Meru High Court / Court of Appeal. | | | | | | |
| 1261102501 Construction of Meru High Court / Court of Appeal | | | | | | |
| 3110200 Construction of Building | 70,000,000 | 30,000,000 | (40,000,000) | - | - | (40,000,000) |
| GROSS EXPENDITURE | | | (40,000,000) | - | - | (40,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (40,000,000) | - | - | (40,000,000) |

VOTE D1261 The Judiciary

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1261102500 Construction of Meru High Court / Court of Appeal | | | | | | |
| NET EXPENDITURE HEAD | | | (40,000,000) | - | - | (40,000,000) |
| 1261103000 Construction of Takaba Kadhi's Court (Mandera West). | | | | | | |
| 1261103001 Construction of Takaba Kadhi's Court (Mandera West) | | | | | | |
| 3110200 Construction of Building | 10,000,000 | - | (10,000,000) | - | - | (10,000,000) |
| GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1261103000 Construction of Takaba Kadhi's Court (Mandera West) | | | | | | |
| NET EXPENDITURE HEAD | | | (10,000,000) | - | - | (10,000,000) |

VOTE D1261 The Judiciary

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1261103100 Construction of Mavoko Law Courts. | | | | | | |
| | | | | | | |
| 1261103101 Construction of Mavoko Law Courts | | | | | | |
| 3110200 Construction of Building | 60,000,000 | 17,000,000 | (43,000,000) | - | - | (43,000,000) |
| GROSS EXPENDITURE | | | (43,000,000) | - | - | (43,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (43,000,000) | - | - | (43,000,000) |
| 1261103100 Construction of Mavoko Law Courts | | | | | | |
| NET EXPENDITURE HEAD | | | (43,000,000) | - | - | (43,000,000) |
| 1261103200 Construction of Judiciary Training Academy. | | | | | | |
| | | | | | | |

VOTE D1261 The Judiciary

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure KShs. |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1261103201 Construction of Judiciary Training Academy | | | | | | |
| 3110200 Construction of Building | 40,000,000 | 2,000,000 | (38,000,000) | - | - | (38,000,000) |
| GROSS EXPENDITURE | | | (38,000,000) | - | - | (38,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (38,000,000) | - | - | (38,000,000) |
| 1261103200 Construction of Judiciary Training Academy | | | | | | |
| NET EXPENDITURE HEAD | | | (38,000,000) | - | - | (38,000,000) |
| NET EXPENDITURE VOTE 1261 The Judiciary KSh. | | | - | - | - | - |

KShs.

Total Approved Net Estimates..... 1,900,000,000

-

NET TOTAL..... 1,900,000,000

Vote D1271 Ethics and Anti-Corruption Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Ethics and Anti-Corruption Commission, for capital expenditure.

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|---|------------------------------|----------|-------------------|---------------------|--------------------------------------|----------|-------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 0611000 Ethics and Anti-Corruption | 83,382,916 | - | 83,382,916 | (36,817,173) | 46,565,743 | - | 46,565,743 |
| TOTAL FOR VOTE D1271 Ethics and Anti-Corruption Commission | 83,382,916 | - | 83,382,916 | (36,817,173) | 46,565,743 | - | 46,565,743 |

Vote D1271 Ethics and Anti-Corruption Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Ethics and Anti-Corruption Commission, for capital expenditure.

FORM 2B

| HEADS | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|---|------------------------------|----------|-------------------|---------------------|--------------------------------------|----------|-------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1271100100 Acquisition of EACC Headquarters Project | 25,382,916 | - | 25,382,916 | - | 25,382,916 | - | 25,382,916 |
| 1271100300 Refurbishment of EACC Headquarters | 58,000,000 | - | 58,000,000 | (36,817,173) | 21,182,827 | - | 21,182,827 |
| TOTAL FOR VOTE D1271 Ethics and Anti-Corruption Commission | 83,382,916 | - | 83,382,916 | (36,817,173) | 46,565,743 | - | 46,565,743 |

Vote D1271 Ethics and Anti-Corruption Commission

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Ethics and Anti-Corruption Commission, for capital expenditure.

| HEAD | ESTIMATES YEAR 2022/2023 | | |
|--|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1271100300 Refurbishment of EACC Headquarters | (36,817,173) | - | (36,817,173) |
| Total Change for Vote D1271 Ethics and Anti-Corruption Commission | (36,817,173) | - | (36,817,173) |

VOTE D1271 Ethics and Anti-Corruption Commission

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure KShs. |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1271100300 Refurbishment of EACC Headquarters | | | | | | |
| 3110300 Refurbishment of Buildings | 58,000,000 | 21,182,827 | (36,817,173) | - | - | (36,817,173) |
| GROSS EXPENDITURE | | | (36,817,173) | - | - | (36,817,173) |
| NET EXPENDITURE | | | (36,817,173) | - | - | (36,817,173) |
| NET EXPENDITURE VOTE 1271 Ethics and Anti-Corruption Commission KShs. | | | (36,817,173) | - | - | (36,817,173) |

KShs.

| | |
|--------------------------------|--------------------------|
| Total Approved Estimates..... | 83,382,916 |
| Less - Reduction as above..... | <u>(36,817,173)</u> |
| NET TOTAL..... | <u><u>46,565,743</u></u> |

VOTE D1271 Ethics and Anti-Corruption Commission

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1271100300 Refurbishment of EACC Headquarters. | | | | | | |
| 1271100301 Refurbishment of EACC Headquarters | | | | | | |
| 3110300 Refurbishment of Buildings | 58,000,000 | 21,182,827 | (36,817,173) | - | - | (36,817,173) |
| GROSS EXPENDITURE | | | (36,817,173) | - | - | (36,817,173) |
| NET EXPENDITURE SUB-HEAD | | | (36,817,173) | - | - | (36,817,173) |
| 1271100300 Refurbishment of EACC Headquarters | | | | | | |
| NET EXPENDITURE HEAD | | | (36,817,173) | - | - | (36,817,173) |

VOTE D1271 Ethics and Anti-Corruption Commission

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE VOTE 1271 Ethics and Anti-Corruption Commission KSh. | | | (36,817,173) | - | - | (36,817,173) |

KShs.

| | |
|-----------------------------------|---------------------|
| Total Approved Net Estimates..... | 83,382,916 |
| Less - Reduction as above..... | (36,817,173) |
| NET TOTAL..... | <u>46,565,743</u> |

Vote D1291 Office of the Director of Public Prosecutions

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|---|------------------------------|----------|-------------------|---------------------|--------------------------------------|----------|-------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 0612000 Public Prosecution Services | 45,000,000 | - | 45,000,000 | (32,864,571) | 12,135,429 | - | 12,135,429 |
| TOTAL FOR VOTE D1291 Office of the Director of Public Prosecutions | 45,000,000 | - | 45,000,000 | (32,864,571) | 12,135,429 | - | 12,135,429 |

Vote D1291 Office of the Director of Public Prosecutions

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|---|------------------------------|----------|-------------------|---------------------|--------------------------------------|----------|-------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1291100800 Refurbishment of ODPP County Office | 15,000,000 | - | 15,000,000 | (15,000,000) | - | - | - |
| 1291101000 UNFPA 8th Country Programme on FGM | 5,000,000 | - | 5,000,000 | - | 5,000,000 | - | 5,000,000 |
| 1291101500 Construction of Prosecution Training Institute (PTI) | 25,000,000 | - | 25,000,000 | (17,864,571) | 7,135,429 | - | 7,135,429 |
| TOTAL FOR VOTE D1291 Office of the Director of Public Prosecutions | 45,000,000 | - | 45,000,000 | (32,864,571) | 12,135,429 | - | 12,135,429 |

Vote D1291 Office of the Director of Public Prosecutions

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

| HEAD | ESTIMATES YEAR 2022/2023 | | |
|--|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1291100800 Refurbishment of ODPP County Office | (15,000,000) | - | (15,000,000) |
| 1291101500 Construction of Prosecution Training Institute (PTI) | (17,864,571) | - | (17,864,571) |
| Total Change for Vote D1291 Office of the Director of Public Prosecutions | (32,864,571) | - | (32,864,571) |

VOTE D1291 Office of the Director of Public Prosecutions

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1291100800 Refurbishment of ODPP County Office | | | | | | |
| 3110300 Refurbishment of Buildings | 10,000,000 | - | (10,000,000) | - | - | (10,000,000) |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| GROSS EXPENDITURE | | | (15,000,000) | - | - | (15,000,000) |
| NET EXPENDITURE | | | (15,000,000) | - | - | (15,000,000) |
| 1291101500 Construction of Prosecution Training Institute (PTI) | | | | | | |
| 3110200 Construction of Building | 25,000,000 | 7,135,429 | (17,864,571) | - | - | (17,864,571) |
| GROSS EXPENDITURE | | | (17,864,571) | - | - | (17,864,571) |
| NET EXPENDITURE | | | (17,864,571) | - | - | (17,864,571) |

VOTE D1291 Office of the Director of Public Prosecutions

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE VOTE 1291 Office of the Director of Public Prosecutions KShs. | | | (32,864,571) | - | - | (32,864,571) |

KShs.

| | |
|--------------------------------|--------------------------|
| Total Approved Estimates..... | 45,000,000 |
| Less - Reduction as above..... | <u>(32,864,571)</u> |
| NET TOTAL..... | <u><u>12,135,429</u></u> |

VOTE D1291 Office of the Director of Public Prosecutions

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1291100800 Refurbishment of ODPP County Office . | | | | | | |
| 1291100801 Refurbishment of ODPP County Office - HQ | | | | | | |
| 3110300 Refurbishment of Buildings | 10,000,000 | - | (10,000,000) | - | - | (10,000,000) |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| GROSS EXPENDITURE | | | (15,000,000) | - | - | (15,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (15,000,000) | - | - | (15,000,000) |
| 1291100800 Refurbishment of ODPP County Office | | | | | | |

VOTE D1291 Office of the Director of Public Prosecutions

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure KShs. |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---------------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE HEAD | | | (15,000,000) | - | - | (15,000,000) |
| 1291101500 Construction of Prosecution Training Institute (PTI). | | | | | | |
| 1291101501 Construction of Prosecution Training Institute | | | | | | |
| 3110200 Construction of Building | 25,000,000 | 7,135,429 | (17,864,571) | - | - | (17,864,571) |
| GROSS EXPENDITURE | | | (17,864,571) | - | - | (17,864,571) |
| NET EXPENDITURE SUB-HEAD | | | (17,864,571) | - | - | (17,864,571) |
| 1291101500 Construction of Prosecution Training Institute (PTI) | | | | | | |
| NET EXPENDITURE HEAD | | | (17,864,571) | - | - | (17,864,571) |
| NET EXPENDITURE VOTE 1291 Office of the Director of Public Prosecutions KSh. | | | (32,864,571) | - | - | (32,864,571) |

VOTE D1291 Office of the Director of Public Prosecutions

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|-----------------------------------|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | KShs. | | | | | |
| Total Approved Net Estimates..... | 45,000,000 | | | | | |
| Less - Reduction as above..... | <u>(32,864,571)</u> | | | | | |
| NET TOTAL..... | <u>12,135,429</u> | | | | | |

Vote D1332 State Department for Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 327,939,205

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|---|------------------------------|----------|--------------------|--------------------|--------------------------------------|----------|--------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1002000 Environment Management and Protection | 4,000,000 | - | 4,000,000 | - | 4,000,000 | - | 4,000,000 |
| 1018000 Forests Management and Water Towers Conservation | 285,500,000 | - | 285,500,000 | 327,939,205 | 613,439,205 | - | 613,439,205 |
| TOTAL FOR VOTE D1332 State Department for Forestry | 289,500,000 | - | 289,500,000 | 327,939,205 | 617,439,205 | - | 617,439,205 |

Vote D1332 State Department for Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 327,939,205

FORM 2B

| HEADS | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|--|------------------------------|-------|-----------|----------------|--------------------------------------|-------|-----------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1332100100 Suswa Lake Magadi - Migori Environment Restoration Project | 4,000,000 | - | 4,000,000 | - | 4,000,000 | - | 4,000,000 |
| 1332100200 System for Land-Based Emissions Estimation in Kenya (SLEEK) | 250,000 | - | 250,000 | - | 250,000 | - | 250,000 |
| 1332100300 Kenya's Water Tower Protection & Climate Change (WaTER) Programme | 7,500,000 | - | 7,500,000 | - | 7,500,000 | - | 7,500,000 |
| 1332100400 Forest Irrigation Climate and Green Energy PROJECT (FiCaGE) | 5,000,000 | - | 5,000,000 | - | 5,000,000 | - | 5,000,000 |
| 1332100500 Construction of Farmers Resource Centre- Migori | 1,250,000 | - | 1,250,000 | - | 1,250,000 | - | 1,250,000 |
| 1332100600 Construction of Farmers Resource Centre- Taita Taveta | 1,250,000 | - | 1,250,000 | - | 1,250,000 | - | 1,250,000 |

Vote D1332 State Department for Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 327,939,205

FORM 2B

| HEADS | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|---|------------------------------|-------|------------|----------------|--------------------------------------|-------|------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1332100700 Installation of water hydrants in Muguga and Kitui Centres | 500,000 | - | 500,000 | - | 500,000 | - | 500,000 |
| 1332100800 Development of TIVA forest as a centre of excellence for dryland | 1,000,000 | - | 1,000,000 | - | 1,000,000 | - | 1,000,000 |
| 1332100900 Development of forest research technologies | 5,000,000 | - | 5,000,000 | - | 5,000,000 | - | 5,000,000 |
| 1332101000 Natural Forestry Programme | 12,500,000 | - | 12,500,000 | - | 12,500,000 | - | 12,500,000 |
| 1332101100 Forest Plantations | 2,500,000 | - | 2,500,000 | - | 2,500,000 | - | 2,500,000 |
| 1332101200 Farm and Dryland Forest Development | 12,500,000 | - | 12,500,000 | - | 12,500,000 | - | 12,500,000 |
| 1332101300 Forest rangers Camps Rehabilitation | 10,000,000 | - | 10,000,000 | - | 10,000,000 | - | 10,000,000 |
| 1332101400 Forest roads | 12,500,000 | - | 12,500,000 | - | 12,500,000 | - | 12,500,000 |

Vote D1332 State Department for Forestry

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 327,939,205

FORM 2B

| HEADS | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|--|------------------------------|----------|--------------------|--------------------|--------------------------------------|----------|--------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| 1332101600 Forest Fire Protection Management Project | 5,000,000 | - | 5,000,000 | - | 5,000,000 | - | 5,000,000 |
| 1332101700 Construction of Tree Seed Processing Units | 70,000,000 | - | 70,000,000 | - | 70,000,000 | - | 70,000,000 |
| 1332101800 Green Zones Development Support Project Phase II | 25,000,000 | - | 25,000,000 | - | 25,000,000 | - | 25,000,000 |
| 1332101900 Tree Growing Campaign and Rangeland Restoration | 112,500,000 | - | 112,500,000 | 300,000,000 | 412,500,000 | - | 412,500,000 |
| 1332102000 Construction of Glass Houses - Regional | 1,250,000 | - | 1,250,000 | - | 1,250,000 | - | 1,250,000 |
| 1332102400 Construction of Boreholes, Nursery, Water Supply & Desalination Sys | - | - | - | 27,939,205 | 27,939,205 | - | 27,939,205 |
| TOTAL FOR VOTE D1332 State Department for Forestry | 289,500,000 | - | 289,500,000 | 327,939,205 | 617,439,205 | - | 617,439,205 |

Vote D1332 State Department for Forestry

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

KShs. 327,939,205

| HEAD | ESTIMATES YEAR 2022/2023 | | |
|--|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1332101900 Tree Growing Campaign and Rangeland Restoration | 300,000,000 | - | 300,000,000 |
| 1332102400 Construction of Boreholes, Nursery, Water Supply & Desalination Sys | 27,939,205 | - | 27,939,205 |
| Total Change for Vote D1332 State Department for Forestry | 327,939,205 | - | 327,939,205 |

VOTE D1332 State Department for Forestry

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 1332101900 Tree Growing Campaign and Rangeland Restoration | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 65,000,000 | 365,000,000 | 300,000,000 | - | - | 300,000,000 |
| GROSS EXPENDITURE | | | 300,000,000 | - | - | 300,000,000 |
| NET EXPENDITURE | | | 300,000,000 | - | - | 300,000,000 |
| 1332102400 Construction of Boreholes, Nursery, Water Supply & Desalination Sys | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 27,939,205 | 27,939,205 | - | - | 27,939,205 |
| GROSS EXPENDITURE | | | 27,939,205 | - | - | 27,939,205 |
| NET EXPENDITURE | | | 27,939,205 | - | - | 27,939,205 |
| NET EXPENDITURE VOTE 1332 State Department for Forestry KShs. | | | 327,939,205 | - | - | 327,939,205 |

VOTE D1332 State Department for Forestry

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

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

KShs.

| | |
|-------------------------------|---------------------------|
| Total Approved Estimates..... | 289,500,000 |
| Add sum now required | <u>327,939,205</u> |
| NET TOTAL..... | <u><u>617,439,205</u></u> |

VOTE D1332 State Department for Forestry

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1332101900 Tree Growing Campaign and Rangeland Restoration. | | | | | | |
| 1332101902 National Tree Growing Campaign & Rangeland Restoration - KFS | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 50,000,000 | 250,000,000 | 200,000,000 | - | - | 200,000,000 |
| GROSS EXPENDITURE | | | 200,000,000 | - | - | 200,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 200,000,000 | - | - | 200,000,000 |
| 1332101903 National Tree Growing Campaign & Rangeland Restoration - KEFRI | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 15,000,000 | 115,000,000 | 100,000,000 | - | - | 100,000,000 |

VOTE D1332 State Department for Forestry

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure KShs. |
|--|--------------------------------|-------------------------------|----------------------------------|-------------------------------|-----------------------------|---------------------------------------|
| | Approved Estimates KShs. | Revised Estimates KShs. | Increase or Decrease KShs. | Change in Revenue KShs. | Change in A-I-A KShs. | |
| | GROSS EXPENDITURE | | | 100,000,000 | - | |
| NET EXPENDITURE SUB-HEAD | | | 100,000,000 | - | - | 100,000,000 |
| 1332101900 Tree Growing Campaign and Rangeland Restoration | | | | | | |
| NET EXPENDITURE HEAD | | | 300,000,000 | - | - | 300,000,000 |
| 1332102400 Construction of Boreholes, Nursery, Water Supply & Desalination Sys. | | | | | | |
| 1332102401 Construction of Boreholes, Nursery, Water Supply & Desalination Sys | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 27,939,205 | 27,939,205 | - | - | 27,939,205 |
| GROSS EXPENDITURE | | | 27,939,205 | - | - | 27,939,205 |
| NET EXPENDITURE SUB-HEAD | | | 27,939,205 | - | - | 27,939,205 |

VOTE D1332 State Department for Forestry

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1332102400 Construction of Boreholes, Nursery, Water Supply & Desalination Sys | | | | | | |
| NET EXPENDITURE HEAD | | | 27,939,205 | - | - | 27,939,205 |
| NET EXPENDITURE VOTE 1332 State Department for Forestry KSh. | | | 327,939,205 | - | - | 327,939,205 |

KShs.

Total Approved Net Estimates.....

289,500,000

Add sum now required

327,939,205

NET TOTAL.....

617,439,205

Vote D2043 Parliamentary Joint Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Parliamentary Joint Services for capital expenditure.

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|---|------------------------------|----------|----------------------|----------------|--------------------------------------|----------|----------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 0723000 General Administration, Planning and Support Services | 2,465,000,000 | - | 2,465,000,000 | - | 2,465,000,000 | - | 2,465,000,000 |
| TOTAL FOR VOTE D2043 Parliamentary Joint Services | 2,465,000,000 | - | 2,465,000,000 | - | 2,465,000,000 | - | 2,465,000,000 |

Vote D2043 Parliamentary Joint Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Parliamentary Joint Services for capital expenditure.

FORM 2B

| HEADS | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|--|------------------------------|----------|----------------------|----------------|--------------------------------------|----------|----------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2043100200 Construction of Multi-Storey Office Block | 800,000,000 | - | 800,000,000 | - | 800,000,000 | - | 800,000,000 |
| 2043100300 Installation of Integrated Security System | 1,000,000,000 | - | 1,000,000,000 | 100,000,000 | 1,100,000,000 | - | 1,100,000,000 |
| 2043100400 Purchase of Buildings - PSC | 50,000,000 | - | 50,000,000 | (49,000,000) | 1,000,000 | - | 1,000,000 |
| 2043100500 Refurbishment of Various Buildings | 170,000,000 | - | 170,000,000 | (51,000,000) | 119,000,000 | - | 119,000,000 |
| 2043100600 Purchase and Development of CPST Land | 445,000,000 | - | 445,000,000 | - | 445,000,000 | - | 445,000,000 |
| TOTAL FOR VOTE D2043 Parliamentary Joint Services | 2,465,000,000 | - | 2,465,000,000 | - | 2,465,000,000 | - | 2,465,000,000 |

Vote D2043 Parliamentary Joint Services

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Parliamentary Joint Services for capital expenditure.

| HEAD | ESTIMATES YEAR 2022/2023 | | |
|---|--|--|--------------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 2043100300 Installation of Integrated Security System | 100,000,000 | - | 100,000,000 |
| 2043100400 Purchase of Buildings - PSC | (49,000,000) | - | (49,000,000) |
| 2043100500 Refurbishment of Various Buildings | (51,000,000) | - | (51,000,000) |
| Total Change for Vote D2043 Parliamentary Joint Services | - | - | - |

VOTE D2043 Parliamentary Joint Services

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2043100300 Installation of Integrated Security System | | | | | | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 1,000,000,000 | 1,100,000,000 | 100,000,000 | - | - | 100,000,000 |
| NET EXPENDITURE | | | 100,000,000 | - | - | 100,000,000 |
| 2043100400 Purchase of Buildings - PSC | | | | | | |
| 3110100 Purchase of Buildings | 50,000,000 | 1,000,000 | (49,000,000) | - | - | (49,000,000) |
| NET EXPENDITURE | | | (49,000,000) | - | - | (49,000,000) |
| 2043100500 Refurbishment of Various Buildings | | | | | | |
| 3110300 Refurbishment of Buildings | 170,000,000 | 119,000,000 | (51,000,000) | - | - | (51,000,000) |
| NET EXPENDITURE | | | (51,000,000) | - | - | (51,000,000) |

VOTE D2043 Parliamentary Joint Services

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| NET EXPENDITURE VOTE 2043 Parliamentary Joint Services KShs. | | | - | - | - | - |

KShs.

| | |
|-------------------------------|-----------------------------|
| Total Approved Estimates..... | 2,465,000,000 |
| | - |
| NET TOTAL..... | <u><u>2,465,000,000</u></u> |

VOTE D2043 Parliamentary Joint Services

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2043100300 Installation of Integrated Security System. | | | | | | |
| | | | | | | |
| 2043100301 Installation of Integrated Security System | | | | | | |
| 3111100 Purchase of Specialised Plant, Equipment and Machinery | 1,000,000,000 | 1,100,000,000 | 100,000,000 | - | - | 100,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 100,000,000 | - | - | 100,000,000 |
| 2043100300 Installation of Integrated Security System | | | | | | |
| NET EXPENDITURE HEAD | | | 100,000,000 | - | - | 100,000,000 |
| 2043100400 Purchase of Buildings - PSC. | | | | | | |

VOTE D2043 Parliamentary Joint Services

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | | | | | | |
| 2043100401 Purchase of Buildings - PSC | | | | | | |
| 3110100 Purchase of Buildings | 50,000,000 | 1,000,000 | (49,000,000) | - | - | (49,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (49,000,000) | - | - | (49,000,000) |
| 2043100400 Purchase of Buildings - PSC | | | | | | |
| NET EXPENDITURE HEAD | | | (49,000,000) | - | - | (49,000,000) |
| 2043100500 Refurbishment of Various Buildings. | | | | | | |
| | | | | | | |
| 2043100501 Refurbishment of Various Buildings | | | | | | |
| 3110300 Refurbishment of Buildings | 170,000,000 | 119,000,000 | (51,000,000) | - | - | (51,000,000) |

VOTE D2043 Parliamentary Joint Services

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE SUB-HEAD | | | (51,000,000) | - | - | (51,000,000) |
| 2043100500 Refurbishment of Various Buildings | | | | | | |
| NET EXPENDITURE HEAD | | | (51,000,000) | - | - | (51,000,000) |
| NET EXPENDITURE VOTE 2043 Parliamentary Joint Services KSh. | | | - | - | - | - |

KShs.

Total Approved Net Estimates..... 2,465,000,000

-

NET TOTAL..... 2,465,000,000

Vote D2091 Teachers Service Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Teachers Service Commission, for capital expenditure.

KShs. 420,000,000

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|---|------------------------------|-------------------|--------------------|--------------------|--------------------------------------|-------------------|----------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 0509000 Teacher Resource Management | 600,000,000 | - | 600,000,000 | 420,000,000 | 1,020,000,000 | - | 1,020,000,000 |
| 0511000 General Administration, Planning and Support Services | 56,000,000 | 30,000,000 | 26,000,000 | - | 56,000,000 | 30,000,000 | 26,000,000 |
| TOTAL FOR VOTE D2091 Teachers Service Commission | 656,000,000 | 30,000,000 | 626,000,000 | 420,000,000 | 1,076,000,000 | 30,000,000 | 1,046,000,000 |

Vote D2091 Teachers Service Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Teachers Service Commission, for capital expenditure.

KShs. 420,000,000

FORM 2B

| HEADS | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|---|------------------------------|-------------------|--------------------|--------------------|--------------------------------------|-------------------|----------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2091100100 Construction of County Office Accommodation | 56,000,000 | 30,000,000 | 26,000,000 | - | 56,000,000 | 30,000,000 | 26,000,000 |
| 2091100200 Kenya Secondary Education Quality Improvement | 600,000,000 | - | 600,000,000 | 300,000,000 | 900,000,000 | - | 900,000,000 |
| 2091100300 Kenya Primary Education Equity in Learning Program | - | - | - | 120,000,000 | 120,000,000 | - | 120,000,000 |
| TOTAL FOR VOTE D2091 Teachers Service Commission | 656,000,000 | 30,000,000 | 626,000,000 | 420,000,000 | 1,076,000,000 | 30,000,000 | 1,046,000,000 |

Vote D2091 Teachers Service Commission

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2023 for the Teachers Service Commission, for capital expenditure.

KShs. 420,000,000

| HEAD | ESTIMATES YEAR 2022/2023 | | |
|--|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 2091100200 Kenya Secondary Education Quality Improvement | 300,000,000 | - | 300,000,000 |
| 2091100300 Kenya Primary Education Equity in Learning Program | 120,000,000 | - | 120,000,000 |
| Total Change for Vote D2091 Teachers Service Commission | 420,000,000 | - | 420,000,000 |

VOTE D2091 Teachers Service Commission

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2091100200 Kenya Secondary Education Quality Improvement | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 600,000,000 | 900,000,000 | 300,000,000 | 300,000,000 | - | 300,000,000 |
| GROSS EXPENDITURE | | | 300,000,000 | 300,000,000 | - | 300,000,000 |
| NET EXPENDITURE | | | 300,000,000 | 300,000,000 | - | 300,000,000 |
| 2091100300 Kenya Primary Education Equity in Learning Program | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 120,000,000 | 120,000,000 | 120,000,000 | - | 120,000,000 |
| GROSS EXPENDITURE | | | 120,000,000 | 120,000,000 | - | 120,000,000 |
| NET EXPENDITURE | | | 120,000,000 | 120,000,000 | - | 120,000,000 |
| NET EXPENDITURE VOTE 2091 Teachers Service Commission KShs. | | | 420,000,000 | 420,000,000 | - | 420,000,000 |

VOTE D2091 Teachers Service Commission

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

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

KShs.

| | |
|-------------------------------|-----------------------------|
| Total Approved Estimates..... | 626,000,000 |
| Add sum now required | 420,000,000 |
| NET TOTAL..... | <u><u>1,046,000,000</u></u> |

VOTE D2091 Teachers Service Commission

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2091100200 Kenya Secondary Education Quality Improvement. | | | | | | |
| 2091100201 Kenya Secondary Education Quality Improvement | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | 600,000,000 | 900,000,000 | 300,000,000 | 300,000,000 | - | 300,000,000 |
| GROSS EXPENDITURE | | | 300,000,000 | 300,000,000 | - | 300,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 300,000,000 | 300,000,000 | - | 300,000,000 |
| 2091100200 Kenya Secondary Education Quality Improvement | | | | | | |
| NET EXPENDITURE HEAD | | | 300,000,000 | 300,000,000 | - | 300,000,000 |

VOTE D2091 Teachers Service Commission

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure KShs. |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2091100300 Kenya Primary Education Equity in Learning Program. | | | | | | |
| 2091100301 Kenya Primary Education Equity in Learning Program | | | | | | |
| 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 120,000,000 | 120,000,000 | 120,000,000 | - | 120,000,000 |
| GROSS EXPENDITURE | | | 120,000,000 | 120,000,000 | - | 120,000,000 |
| NET EXPENDITURE SUB-HEAD | | | 120,000,000 | 120,000,000 | - | 120,000,000 |
| 2091100300 Kenya Primary Education Equity in Learning Program | | | | | | |
| NET EXPENDITURE HEAD | | | 120,000,000 | 120,000,000 | - | 120,000,000 |
| NET EXPENDITURE VOTE 2091 Teachers Service Commission KSh. | | | 420,000,000 | 420,000,000 | - | 420,000,000 |

VOTE D2091 Teachers Service Commission

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

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

| | |
|-----------------------------------|----------------------|
| | KShs. |
| Total Approved Net Estimates..... | 626,000,000 |
| Add sum now required | 420,000,000 |
| <u>NET TOTAL.....</u> | <u>1,046,000,000</u> |

Vote D2111 Auditor General

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|---|------------------------------|------------------|--------------------|----------------------|--------------------------------------|------------------|-------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 0729000 Audit Services | 389,710,000 | 9,100,000 | 380,610,000 | (361,000,000) | 28,710,000 | 9,100,000 | 19,610,000 |
| TOTAL FOR VOTE D2111 Auditor General | 389,710,000 | 9,100,000 | 380,610,000 | (361,000,000) | 28,710,000 | 9,100,000 | 19,610,000 |

Vote D2111 Auditor General

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

FORM 2B

| HEADS | APPROVED ESTIMATES 2022/2023 | | | NET AMENDMENTS | AMENDED APPROVED ESTIMATES 2022/2023 | | |
|---|------------------------------|------------------|--------------------|----------------------|--------------------------------------|------------------|-------------------|
| | GROSS | A-I-A | NET | | GROSS | A.I.A | NET |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 2111100100 Construction of OAG Headquarters at Bishops Road | 269,880,000 | - | 269,880,000 | (266,000,000) | 3,880,000 | - | 3,880,000 |
| 2111101400 Construction of OAG Mombasa Office Block | 100,000,000 | - | 100,000,000 | (95,000,000) | 5,000,000 | - | 5,000,000 |
| 2111101500 Institutional Support to Office of the Auditor General | 19,830,000 | 9,100,000 | 10,730,000 | - | 19,830,000 | 9,100,000 | 10,730,000 |
| TOTAL FOR VOTE D2111 Auditor General | 389,710,000 | 9,100,000 | 380,610,000 | (361,000,000) | 28,710,000 | 9,100,000 | 19,610,000 |

Vote D2111 Auditor General

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2022/2023

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

| HEAD | ESTIMATES YEAR 2022/2023 | | |
|---|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 2111100100 Construction of OAG Headquarters at Bishops Road | (266,000,000) | - | (266,000,000) |
| 2111101400 Construction of OAG Mombasa Office Block | (95,000,000) | - | (95,000,000) |
| Total Change for Vote D2111 Auditor General | (361,000,000) | - | (361,000,000) |

VOTE D2111 Auditor General

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | KShs. |
| 211100100 Construction of OAG Headquarters at Bishops Road | | | | | | |
| 3110200 Construction of Building | 266,880,000 | - | (266,880,000) | - | - | (266,880,000) |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 3,000,000 | 3,880,000 | 880,000 | - | - | 880,000 |
| GROSS EXPENDITURE | | | (266,000,000) | - | - | (266,000,000) |
| NET EXPENDITURE | | | (266,000,000) | - | - | (266,000,000) |
| 211101400 Construction of OAG Mombasa Office Block | | | | | | |
| 3110200 Construction of Building | 95,000,000 | - | (95,000,000) | - | - | (95,000,000) |
| GROSS EXPENDITURE | | | (95,000,000) | - | - | (95,000,000) |
| NET EXPENDITURE | | | (95,000,000) | - | - | (95,000,000) |

VOTE D2111 Auditor General

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure KShs. |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE VOTE 2111 Auditor General KShs. | | | (361,000,000) | - | - | (361,000,000) |

KShs.

| | |
|--------------------------------|-----------------------------|
| Total Approved Estimates..... | 380,610,000 |
| Less - Reduction as above..... | <u>(361,000,000)</u> |
| NET TOTAL..... | <u><u>19,610,000</u></u> |

VOTE D2111 Auditor General

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|--|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 211100100 Construction of OAG Headquarters at Bishops Road. | | | | | | |
| 211100101 Construction of OAG Headquarters at Bishops Road - HQ | | | | | | |
| 3110200 Construction of Building | 266,880,000 | - | (266,880,000) | - | - | (266,880,000) |
| 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 3,000,000 | 3,880,000 | 880,000 | - | - | 880,000 |
| GROSS EXPENDITURE | | | (266,000,000) | - | - | (266,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (266,000,000) | - | - | (266,000,000) |
| 211100100 Construction of OAG Headquarters at Bishops Road | | | | | | |

VOTE D2111 Auditor General

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure KShs. |
|---|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|---------------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE HEAD | | | (266,000,000) | - | - | (266,000,000) |
| 2111101400 Construction of OAG Mombasa Office Block. | | | | | | |
| 2111101401 Construction of OAG Mombasa Office Block - HQ | | | | | | |
| 3110200 Construction of Building | 95,000,000 | - | (95,000,000) | - | - | (95,000,000) |
| GROSS EXPENDITURE | | | (95,000,000) | - | - | (95,000,000) |
| NET EXPENDITURE SUB-HEAD | | | (95,000,000) | - | - | (95,000,000) |
| 2111101400 Construction of OAG Mombasa Office Block | | | | | | |
| NET EXPENDITURE HEAD | | | (95,000,000) | - | - | (95,000,000) |
| NET EXPENDITURE VOTE 2111 Auditor General KSh. | | | (361,000,000) | - | - | (361,000,000) |

VOTE D2111 Auditor General

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

| TITLE | ESTIMATES 2022/2023 | | | EXTERNAL FUNDING 2022/2023 | | Change in NET Expenditure |
|-----------------------------------|-----------------------|----------------------|-------------------------|-------------------------------|--------------------|------------------------------|
| | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | KShs. | | | | | |
| Total Approved Net Estimates..... | 380,610,000 | | | | | |
| Less - Reduction as above..... | <u>(361,000,000)</u> | | | | | |
| NET TOTAL..... | <u>19,610,000</u> | | | | | |