

2012/2013 SUPPLEMENTARY ESTIMATES (DEVELOPMENT EXPENDITURE)

ESTIMATE of further sums required to be voted for the service of the
year ending 30th June, 2012/2013

REVISED EXPENDITURE SUMMARY 2012/2013

	Net Total (Kshs.)	Appropriations in Aid (Kshs.)
Approved Expenditure Estimates	272,851,712,986	178,467,360,595
Supplementary Estimates	8,108,423,060	(1,065,646,861)
Total Kshs.	280,960,136,046	177,401,713,734

EXPENDITURE SUMMARY (DEVELOPMENT)

Details	Net Supplementary Estimates 2012/2013	Supplementary Appropriations in - Aid 2012/2013
101 Ministry of State for Provincial Administration and Internal Security	107,850,000	
106 Ministry of State for Planning, National Development and Vision 2030	191,524,019	841,496,022
107 Ministry of Finance	2,830,505,311	643,907,928
111 Ministry of Medical Services	672,632,821	290,000,000*
118 Ministry of Gender, Children and Social Development	24,296,024	19,723,000
120 Ministry of Water and Irrigation	3,188,915,969	4,395,681,403*
130 Ministry of Energy	3,134,551,282	3,041,790,304
131 Ministry of Education	14,356,283	253,000,000
135 Ministry of State for Special Programmes	611,829,688	200,000,000*
156 Ministry of Fisheries Development	454,956,573	125,000,000
157 Ministry of Nairobi Metropolitan Development	1,555,285,895	-
158 Ministry of Development of Northern Kenya and Other Arid Lands	27,797,478	123,444,000*
170 Transition Authority	3,216,430,000	-
SUB-TOTAL Kshs.	16,030,931,343	
Less Reduction:		
102 State House	23,750,000	-
103 Ministry of State for Public Service	45,627,120	23,988,100
104 Ministry of Foreign Affairs	332,100,000	-
105 Office of the Vice-President and Ministry of Home Affairs	122,709,990	-
109 Ministry of Regional Development Authorities	14,450,000	15,000,000*
110 Ministry of Agriculture	333,462,568	924,303,709*
112 Office of the Deputy Prime Minister and Ministry of Local Government	205,596,591	40,800,000
113 Ministry of Roads	194,864,000	2,354,000,000*
114 Ministry of Transport	244,520,000	75,120,000
115 Ministry of Labour	59,100,000	501,234,545
116 Ministry of Trade	129,755,000	
117 Ministry of Justice, National Cohesion and Constitutional Affairs	27,955,000	275,000,000
119 Ministry of Livestock Development	126,302,248	93,000,000
121 Ministry of Environment and Mineral Resources	95,048,566	62,288,870
122 Ministry of Cooperative Development and Marketing	40,410,000	-
123 Cabinet Office	64,000,000	
124 Ministry of East African Community	200,000	
125 State Law Office	31,900,000	-
126 The Judiciary	100,339,000	-
132 Ministry of Information and Communications	97,624,228	1,103,948,121
134 Ethics and Anti-Corruption Commission	97,500,000	
136 Ministry of Lands	168,970,000	
140 Ministry of State for Immigration and Registration of Persons	1,586,528,435	-
141 Ministry of State for National Heritage and Culture	56,190,000	

* Denotes Deficiency

EXPENDITURE SUMMARY (DEVELOPMENT)

Details	Net Supplementary Estimates 2012/2013	Supplementary Appropriations in - Aid 2012/2013
142 Ministry of Youth Affairs and Sports	182,780,000	7,501,000*
143 Ministry of Higher Education, Science and Technology	766,050,000	
144 Ministry of Housing	911,286,680	-
146 Ministry of Tourism	102,360,000	-
148 Office of the Prime Minister	10,100,000	110,000,000*
149 Ministry of Public Health and Sanitation	512,000,000	382,258,486
155 Ministry of Forestry and Wildlife	24,597,440	137,238,125*
159 Ministry of Public Works	405,875,454	-
160 Ministry of Industrialization	163,055,964	8,966,000
163 Directorate of Public Prosecutions	18,600,000	-
204 Parliamentary Service Commission	626,900,000	-
207 Public Service Commission	0	-
SUB-TOTAL Kshs.	(7,922,508,283)	
GRAND-TOTAL Kshs.	8,108,423,060	(1,065,646,861)

*** Denotes Deficiency**

Vote D101 Ministry of State for Provincial Administration and Internal Security
REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Ministry of State for Provincial Administration and Internal Security for capital expenditure including general administration and planning, field administration services, Administration Police, Government Press, Kenya Police and General Service Unit

KShs. 107,850,000
FORM 2B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
101005300 GSU Field Services	61,500,000	-	61,500,000	-	-	-	-	-	-	61,500,000
101005700 GSU Field Support Services	87,500,000	-	87,500,000	-	-	-	-	-	-	87,500,000
TOTAL FOR VOTE D101 Ministry of State for Provincial Administration and Internal Security	5,838,000,000	191,500,000	5,646,500,000	-	-	300,000,000	-	407,850,000	107,850,000	5,754,350,000

Vote D101 Ministry of State for Provincial Administration and Internal Security

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Ministry of State for Provincial Administration and Internal Security for capital expenditure including general administration and planning, field administration services, Administration Police, Government Press, Kenya Police and General Service Unit

KShs. 107,850,000

HEAD	ESTIMATES YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
101000100 OOP Headquarters	(63,150,000)	0	(63,150,000)
101000400 District Administration	(10,000,000)	-	(10,000,000)
101002000 Office of the Commissioner of Police	181,000,000	-	181,000,000
Total Change for Vote D101 Ministry of State for Provincial Administration and Internal Security	107,850,000	0	107,850,000

VOTE D101 Ministry of State for Provincial Administration and Internal Security

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
101000100 OOP Headquarters	2110200 Basic Wages - Temporary Employees	35,000,000	35,000,000	-	-	-	-
	2210200 Communication, Supplies and Services	1,500,000	500,000	-1,000,000	-1,000,000	-	-1,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,000,000	17,750,000	-2,250,000	-2,250,000	-	-2,250,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,000,000	4,000,000	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	15,000,000	10,000,000	-5,000,000	-5,000,000	-	-5,000,000
	2210700 Training Expenses	16,000,000	11,000,000	-5,000,000	-5,000,000	-	-5,000,000
	2210800 Hospitality Supplies and Services	6,000,000	4,000,000	-2,000,000	-2,000,000	-	-2,000,000
	2211200 Fuel Oil and Lubricants	10,000,000	8,400,000	-1,600,000	-1,600,000	-	-1,600,000
	2211300 Other Operating Expenses	85,000,000	85,000,000	-	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	1,700,000	-1,300,000	-1,300,000	-	-1,300,000
	3110200 Construction of Building	270,000,000	230,000,000	-40,000,000	-	-	-40,000,000
	3110300 Refurbishment of Buildings	174,000,000	204,000,000	30,000,000	-	-	30,000,000
	3110500 Construction and Civil Works	52,000,000	17,000,000	-35,000,000	-35,000,000	-	-35,000,000
	3110600 Overhaul and Refurbishment of Construction and Civil Works	105,550,000	105,550,000	-	-	-	-

VOTE D101 Ministry of State for Provincial Administration and Internal Security

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	10,000,000	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,000,000	-	-	-	-
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	8,000,000	8,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	10,000,000	-	-	-	-
	3111500 Rehabilitation of Civil Works	105,550,000	105,550,000	-	-	-	-
	3130100 Acquisition of Land	80,000,000	80,000,000	-	-	-	-
	GROSS EXPENDITURE	1,011,600,000	948,450,000	-63,150,000	-53,150,000	-	-63,150,000
	Appropriations in Aid	191,500,000	191,500,000	-	-	-	-
	1320200 Grants from International Organizations	191,500,000	191,500,000	-	-	-	-
	NET EXPENDITURE	820,100,000	756,950,000	-63,150,000	-53,150,000	-	-63,150,000
101000300 Provincial Administration	3110200 Construction of Building	7,500,000	7,500,000	-	-	-	-
	3110300 Refurbishment of Buildings	9,200,000	9,200,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,700,000	2,700,000	-	-	-	-
	3111500 Rehabilitation of Civil Works	1,000,000	1,000,000	-	-	-	-
	GROSS EXPENDITURE	20,400,000	20,400,000	-	-	-	-

VOTE D101 Ministry of State for Provincial Administration and Internal Security

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	NET EXPENDITURE	20,400,000	20,400,000	-	-	-	-
101000400 District Administration	3110200 Construction of Building	572,460,000	562,460,000	-10,000,000	-	-	-10,000,000
	3110300 Refurbishment of Buildings	130,631,550	130,631,550	-	-	-	-
	3110500 Construction and Civil Works	32,000,000	32,000,000	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	50,000,000	50,000,000	-	-	-	-
	3130100 Acquisition of Land	30,000,000	30,000,000	-	-	-	-
	GROSS EXPENDITURE	815,091,550	805,091,550	-10,000,000	-	-	-10,000,000
	NET EXPENDITURE	815,091,550	805,091,550	-10,000,000	-	-	-10,000,000
101000500 Administration Police Training College	3110200 Construction of Building	120,000,000	120,000,000	-	-	-	-
	3110300 Refurbishment of Buildings	2,400,000	2,400,000	-	-	-	-
	3110500 Construction and Civil Works	10,000,000	10,000,000	-	-	-	-
	3130100 Acquisition of Land	20,000,000	20,000,000	-	-	-	-
	GROSS EXPENDITURE	152,400,000	152,400,000	-	-	-	-
	NET EXPENDITURE	152,400,000	152,400,000	-	-	-	-
101000600 Field Administration Police Services	3110100 Purchase of Buildings	400,000,000	400,000,000	-	-	-	-

VOTE D101 Ministry of State for Provincial Administration and Internal Security

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	3110200 Construction of Building	180,000,000	180,000,000	-	-	-	-
	3110300 Refurbishment of Buildings	31,400,000	31,400,000	-	-	-	-
	3110500 Construction and Civil Works	5,000,000	5,000,000	-	-	-	-
	GROSS EXPENDITURE	616,400,000	616,400,000	-	-	-	-
	NET EXPENDITURE	616,400,000	616,400,000	-	-	-	-
101000700 Security of Government Buildings and Offices Scheme	3110200 Construction of Building	30,000,000	30,000,000	-	-	-	-
	3110300 Refurbishment of Buildings	4,000,000	4,000,000	-	-	-	-
	3110500 Construction and Civil Works	2,500,000	2,500,000	-	-	-	-
	GROSS EXPENDITURE	36,500,000	36,500,000	-	-	-	-
	NET EXPENDITURE	36,500,000	36,500,000	-	-	-	-
101000900 Rapid Deployment Unit (RDU)	3110200 Construction of Building	30,000,000	30,000,000	-	-	-	-
	3110500 Construction and Civil Works	2,500,000	2,500,000	-	-	-	-
	GROSS EXPENDITURE	32,500,000	32,500,000	-	-	-	-
	NET EXPENDITURE	32,500,000	32,500,000	-	-	-	-
101001100 Senior Staff Training College,Emali	3110200 Construction of Building	10,000,000	10,000,000	-	-	-	-

VOTE D101 Ministry of State for Provincial Administration and Internal Security

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		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	3110300 Refurbishment of Buildings	5,000,000	5,000,000	-	-	-	-
	3110500 Construction and Civil Works	15,000,000	15,000,000	-	-	-	-
	GROSS EXPENDITURE	30,000,000	30,000,000	-	-	-	-
	NET EXPENDITURE	30,000,000	30,000,000	-	-	-	-
101001200 AP Rural Border Patrol Unit	3110200 Construction of Building	10,000,000	10,000,000	-	-	-	-
	GROSS EXPENDITURE	10,000,000	10,000,000	-	-	-	-
	NET EXPENDITURE	10,000,000	10,000,000	-	-	-	-
101001400 Office of the Government Printer	3110300 Refurbishment of Buildings	20,000,000	20,000,000	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	54,500,000	54,500,000	-	-	-	-
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	130,000,000	130,000,000	-	-	-	-
	GROSS EXPENDITURE	204,500,000	204,500,000	-	-	-	-
	NET EXPENDITURE	204,500,000	204,500,000	-	-	-	-
101001500 CID Headquarters Administration Services	3110200 Construction of Building	236,000,000	236,000,000	-	-	-	-
	3110300 Refurbishment of Buildings	24,000,000	24,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	250,000,000	250,000,000	-	-	-	-

VOTE D101 Ministry of State for Provincial Administration and Internal Security

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	GROSS EXPENDITURE	510,000,000	510,000,000	-	-	-	-
	NET EXPENDITURE	510,000,000	510,000,000	-	-	-	-
101001600 CID Field Services	3110300 Refurbishment of Buildings	8,500,000	8,500,000	-	-	-	-
	GROSS EXPENDITURE	8,500,000	8,500,000	-	-	-	-
	NET EXPENDITURE	8,500,000	8,500,000	-	-	-	-
101001700 CID Specialized Units	3111100 Purchase of Specialised Plant, Equipment and Machinery	95,000,000	95,000,000	-	-	-	-
	GROSS EXPENDITURE	95,000,000	95,000,000	-	-	-	-
	NET EXPENDITURE	95,000,000	95,000,000	-	-	-	-
101001800 CID Training school	3110300 Refurbishment of Buildings	17,000,000	17,000,000	-	-	-	-
	GROSS EXPENDITURE	17,000,000	17,000,000	-	-	-	-
	NET EXPENDITURE	17,000,000	17,000,000	-	-	-	-
101002000 Office of the Commissioner of Police	3110100 Purchase of Buildings	400,000,000	961,000,000	561,000,000	-	-	561,000,000
	3110200 Construction of Building	514,728,150	434,728,150	-80,000,000	-	-	-80,000,000
	3110300 Refurbishment of Buildings	104,000,000	104,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	673,380,300	373,380,300	-300,000,000	-	-	-300,000,000

VOTE D101 Ministry of State for Provincial Administration and Internal Security

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	3130100 Acquisition of Land	20,000,000	20,000,000	-	-	-	-
	GROSS EXPENDITURE	1,712,108,450	1,893,108,450	181,000,000	-	-	181,000,000
	NET EXPENDITURE	1,712,108,450	1,893,108,450	181,000,000	-	-	181,000,000
101002100 Kenya Police College Kiganjo	3110200 Construction of Building	60,000,000	60,000,000	-	-	-	-
	GROSS EXPENDITURE	60,000,000	60,000,000	-	-	-	-
	NET EXPENDITURE	60,000,000	60,000,000	-	-	-	-
101002300 Divisional Police Services	3110200 Construction of Building	130,000,000	130,000,000	-	-	-	-
	GROSS EXPENDITURE	130,000,000	130,000,000	-	-	-	-
	NET EXPENDITURE	130,000,000	130,000,000	-	-	-	-
101002600 Police Nairobi Area	3110200 Construction of Building	90,000,000	90,000,000	-	-	-	-
	GROSS EXPENDITURE	90,000,000	90,000,000	-	-	-	-
	NET EXPENDITURE	90,000,000	90,000,000	-	-	-	-
101005100 GSU Training College Embakasi	3110200 Construction of Building	25,000,000	25,000,000	-	-	-	-
	3110300 Refurbishment of Buildings	42,000,000	42,000,000	-	-	-	-
	3110500 Construction and Civil Works	25,000,000	25,000,000	-	-	-	-

VOTE D101 Ministry of State for Provincial Administration and Internal Security

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	GROSS EXPENDITURE	92,000,000	92,000,000	-	-	-	-
	NET EXPENDITURE	92,000,000	92,000,000	-	-	-	-
101005200 GSU Headquarters Administrative Services	3110200 Construction of Building	10,000,000	10,000,000	-	-	-	-
	3110300 Refurbishment of Buildings	20,000,000	20,000,000	-	-	-	-
	3110500 Construction and Civil Works	15,000,000	15,000,000	-	-	-	-
	GROSS EXPENDITURE	45,000,000	45,000,000	-	-	-	-
	NET EXPENDITURE	45,000,000	45,000,000	-	-	-	-
101005300 GSU Field Services	3110200 Construction of Building	46,500,000	46,500,000	-	-	-	-
	3110500 Construction and Civil Works	15,000,000	15,000,000	-	-	-	-
	GROSS EXPENDITURE	61,500,000	61,500,000	-	-	-	-
	NET EXPENDITURE	61,500,000	61,500,000	-	-	-	-
101005700 GSU Field Support Services	3110200 Construction of Building	42,500,000	42,500,000	-	-	-	-
	3110300 Refurbishment of Buildings	30,000,000	30,000,000	-	-	-	-
	3110500 Construction and Civil Works	15,000,000	15,000,000	-	-	-	-
	GROSS EXPENDITURE	87,500,000	87,500,000	-	-	-	-

VOTE D101 Ministry of State for Provincial Administration and Internal Security

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	NET EXPENDITURE	87,500,000	87,500,000	-	-	-	-
	NET EXPENDITURE VOTE 101 Ministry of State for Provincial Administration and Internal Security	5,646,500,000	5,754,350,000	107,850,000	-53,150,000	-	107,850,000

Total Original Net Estimates..... 5,646,500,000

Add sum now required **107,850,000**

NET TOTAL..... KShs. 5,754,350,000

Vote D102 State House

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013 for State House for capital expenditure on buildings, extensions and renovations to existing buildings at the State House and Lodges

FORM 2B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
102000100 State House - Nairobi	176,000,000	-	176,000,000	-	-	9,300,000	-	-13,000,000	-22,300,000	153,700,000
102000200 State House - Mombasa	22,000,000	-	22,000,000	-	-	6,600,000	-	-	-6,600,000	15,400,000
102000300 State House - Nakuru	3,500,000	-	3,500,000	-	-	1,050,000	-	-	-1,050,000	2,450,000
102000400 State Lodges; Sagana, Kisumu, Eldoret and Kakamega	53,500,000	-	53,500,000	-	-	6,800,000	-	13,000,000	6,200,000	59,700,000
102000500 Presidential Press Services	45,000,000	-	45,000,000	-	-	-	-	-	-	45,000,000
TOTAL FOR VOTE D102 State House	300,000,000	-	300,000,000	-	-	23,750,000	-	0	-23,750,000	276,250,000

Vote D102 State House

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013 for State House for capital expenditure on buildings, extensions and renovations to existing buildings at the State House and Lodges

HEAD	ESTIMATES YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
102000100 State House - Nairobi	(22,300,000)	-	(22,300,000)
102000200 State House - Mombasa	(6,600,000)	-	(6,600,000)
102000300 State House - Nakuru	(1,050,000)	-	(1,050,000)
102000400 State Lodges; Sagana, Kisumu, Eldoret and Kakamega	6,200,000	-	6,200,000
Total Change for Vote D102 State House	(23,750,000)	-	(23,750,000)

VOTE D102 State House

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
102000100 State House - Nairobi	3110300 Refurbishment of Buildings	31,000,000	21,700,000	-9,300,000	-	-	-9,300,000
	3110500 Construction and Civil Works	35,000,000	35,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	110,000,000	97,000,000	-13,000,000	-	-	-13,000,000
	GROSS EXPENDITURE	176,000,000	153,700,000	-22,300,000	-	-	-22,300,000
	NET EXPENDITURE	176,000,000	153,700,000	-22,300,000	-	-	-22,300,000
102000200 State House - Mombasa	3110300 Refurbishment of Buildings	22,000,000	15,400,000	-6,600,000	-	-	-6,600,000
	GROSS EXPENDITURE	22,000,000	15,400,000	-6,600,000	-	-	-6,600,000
	NET EXPENDITURE	22,000,000	15,400,000	-6,600,000	-	-	-6,600,000
102000300 State House - Nakuru	3110300 Refurbishment of Buildings	3,500,000	2,450,000	-1,050,000	-	-	-1,050,000
	GROSS EXPENDITURE	3,500,000	2,450,000	-1,050,000	-	-	-1,050,000
	NET EXPENDITURE	3,500,000	2,450,000	-1,050,000	-	-	-1,050,000
102000400 State Lodges; Sagana, Kisumu, Eldoret and Kakamega	3110200 Construction of Building	14,000,000	12,600,000	-1,400,000	-	-	-1,400,000
	3110300 Refurbishment of Buildings	18,000,000	12,600,000	-5,400,000	-	-	-5,400,000
	3110500 Construction and Civil Works	10,000,000	10,000,000	-	-	-	-

VOTE D102 State House

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	11,500,000	24,500,000	13,000,000	-	-	13,000,000
	GROSS EXPENDITURE	53,500,000	59,700,000	6,200,000	-	-	6,200,000
	NET EXPENDITURE	53,500,000	59,700,000	6,200,000	-	-	6,200,000
102000500 Presidential Press Services	3111100 Purchase of Specialised Plant, Equipment and Machinery	45,000,000	45,000,000	-	-	-	-
	GROSS EXPENDITURE	45,000,000	45,000,000	-	-	-	-
	NET EXPENDITURE	45,000,000	45,000,000	-	-	-	-
	NET EXPENDITURE VOTE 102 State House	300,000,000	276,250,000	-23,750,000	-	-	-23,750,000

Total Original Net Estimates.....	300,000,000
Less - Reduction as above.....	-23,750,000
NET TOTAL.... KShs.	<u><u>276,250,000</u></u>

Vote D103 Ministry of State for Public Service

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Ministry of State for Public Service for capital expenditure, including general administration and planning and Government training institutes

FORM 2B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
103000100 Headquarters Administrative Services	9,299,000	-	9,299,000	-	-	-	-	-	-	9,299,000
103000500 Baringo Government Training Institute	81,100,000	-	81,100,000	-	-	10,210,000	-	-	-10,210,000	70,890,000
103000700 Embu Government Training Institute	101,340,000	-	101,340,000	-	-	11,376,000	-	-	-11,376,000	89,964,000
103000800 Human Resource Development	77,573,440	32,449,900	45,123,540	-	0	2,040,000	-	-	-2,040,000	43,083,540
103000900 Government Training Institute - Mombasa	116,729,000	-	116,729,000	-	-	13,674,700	-	-	-13,674,700	103,054,300
103001000 Matuga Government Training Institute	72,082,100	-	72,082,100	-	-	8,326,420	-	-	-8,326,420	63,755,680
TOTAL FOR VOTE D103 Ministry of State for Public Service	458,123,540	32,449,900	425,673,640	-	0	45,627,120	-	-	-45,627,120	380,046,520

Vote D103 Ministry of State for Public Service

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Ministry of State for Public Service for capital expenditure, including general administration and planning and Government training institutes

HEAD	ESTIMATES YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
103000500 Baringo Government Training Institute	(10,210,000)	-	(10,210,000)
103000700 Embu Government Training Institute	(11,376,000)	-	(11,376,000)
103000800 Human Resource Development	21,948,100	23,988,100	(2,040,000)
103000900 Government Training Institute - Mombasa	(13,674,700)	-	(13,674,700)
103001000 Matuga Government Training Institute	(8,326,420)	-	(8,326,420)
Total Change for Vote D103 Ministry of State for Public Service	(21,639,020)	23,988,100	(45,627,120)

VOTE D103 Ministry of State for Public Service

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
103000100 Headquarters Administrative Services	3111100 Purchase of Specialised Plant, Equipment and Machinery	9,299,000	9,299,000	-	-	-	-
	GROSS EXPENDITURE	9,299,000	9,299,000	-	-	-	-
	NET EXPENDITURE	9,299,000	9,299,000	-	-	-	-
103000500 Baringo Government Training Institute	3110200 Construction of Building	24,000,000	21,600,000	-2,400,000	-	-	-2,400,000
	3110300 Refurbishment of Buildings	20,700,000	14,490,000	-6,210,000	-	-	-6,210,000
	3110400 Construction of Roads	7,500,000	7,500,000	-	-	-	-
	3110500 Construction and Civil Works	13,200,000	13,200,000	-	-	-	-
	3110900 Purchase of Household Furniture and Institutional Equipment	8,000,000	6,400,000	-1,600,000	-	-	-1,600,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	7,700,000	7,700,000	-	-	-	-
	GROSS EXPENDITURE	81,100,000	70,890,000	-10,210,000	-	-	-10,210,000
	NET EXPENDITURE	81,100,000	70,890,000	-10,210,000	-	-	-10,210,000
103000700 Embu Government Training Institute	3110200 Construction of Building	40,000,000	36,000,000	-4,000,000	-	-	-4,000,000
	3110300 Refurbishment of Buildings	15,920,000	11,144,000	-4,776,000	-	-	-4,776,000
	3110400 Construction of Roads	5,920,000	5,920,000	-	-	-	-

VOTE D103 Ministry of State for Public Service

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	3110500 Construction and Civil Works	7,000,000	7,000,000	-	-	-	-
	3110900 Purchase of Household Furniture and Institutional Equipment	13,000,000	10,400,000	-2,600,000	-	-	-2,600,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	19,500,000	19,500,000	-	-	-	-
	GROSS EXPENDITURE	101,340,000	89,964,000	-11,376,000	-	-	-11,376,000
	NET EXPENDITURE	101,340,000	89,964,000	-11,376,000	-	-	-11,376,000
103000800 Human Resource Development	2210700 Training Expenses	28,449,900	37,818,000	9,368,100	-	-	9,368,100
	2211300 Other Operating Expenses	33,233,540	47,853,540	14,620,000	-	-	14,620,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,560,000	1,560,000	-	-	-	-
	2220200 Routine Maintenance - Other Assets	3,530,000	3,530,000	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	6,800,000	4,760,000	-2,040,000	-	-	-2,040,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	4,000,000	-	-	-	-
	GROSS EXPENDITURE	77,573,440	99,521,540	21,948,100	-	-	21,948,100
	Appropriations in Aid	32,449,900	56,438,000	23,988,100	-	-	23,988,100
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	32,449,900	56,438,000	23,988,100	-	-	23,988,100
	NET EXPENDITURE	45,123,540	43,083,540	-2,040,000	-	-	-2,040,000

VOTE D103 Ministry of State for Public Service

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
103000900 Government Training Institute - Mombasa	3110200 Construction of Building	80,000,000	72,000,000	-8,000,000	-	-	-8,000,000
	3110300 Refurbishment of Buildings	12,249,000	8,574,300	-3,674,700	-	-	-3,674,700
	3110500 Construction and Civil Works	10,480,000	10,480,000	-	-	-	-
	3110900 Purchase of Household Furniture and Institutional Equipment	10,000,000	8,000,000	-2,000,000	-	-	-2,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	4,000,000	-	-	-	-
	GROSS EXPENDITURE	116,729,000	103,054,300	-13,674,700	-	-	-13,674,700
	NET EXPENDITURE	116,729,000	103,054,300	-13,674,700	-	-	-13,674,700
103001000 Matuga Government Training Institute	3110200 Construction of Building	32,500,000	29,250,000	-3,250,000	-	-	-3,250,000
	3110300 Refurbishment of Buildings	12,000,000	8,400,000	-3,600,000	-	-	-3,600,000
	3110400 Construction of Roads	5,000,000	5,000,000	-	-	-	-
	3110900 Purchase of Household Furniture and Institutional Equipment	7,382,100	5,905,680	-1,476,420	-	-	-1,476,420
	3111100 Purchase of Specialised Plant, Equipment and Machinery	14,200,000	14,200,000	-	-	-	-
	3111500 Rehabilitation of Civil Works	1,000,000	1,000,000	-	-	-	-
	GROSS EXPENDITURE	72,082,100	63,755,680	-8,326,420	-	-	-8,326,420
	NET EXPENDITURE	72,082,100	63,755,680	-8,326,420	-	-	-8,326,420

VOTE D103 Ministry of State for Public Service

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	NET EXPENDITURE VOTE 103 Ministry of State for Public Service	425,673,640	380,046,520	-45,627,120	-	-	-45,627,120
	Total Original Net Estimates.....	425,673,640					
	Less - Reduction as above.....		-45,627,120				
	NET TOTAL.... KShs.		<u><u>380,046,520</u></u>				

Vote D104 Ministry of Foreign Affairs

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Ministry of Foreign Affairs for capital expenditure, including general administration and planning, and diplomatic representation

FORM 2B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
104000100 Headquarters Administrative Services	151,000,000	-	151,000,000	-	-	12,300,000	-	-	-12,300,000	138,700,000
104010400 New York	35,000,000	-	35,000,000	-	-	10,500,000	-	-	-10,500,000	24,500,000
104010500 Washington	10,000,000	-	10,000,000	-	-	3,000,000	-	-	-3,000,000	7,000,000
104010600 London	20,000,000	-	20,000,000	-	-	6,000,000	-	-	-6,000,000	14,000,000
104010800 Addis Ababa	50,000,000	-	50,000,000	-	-	15,000,000	-	-	-15,000,000	35,000,000
104010900 Berlin	10,000,000	-	10,000,000	-	-	3,000,000	-	-	-3,000,000	7,000,000
104011000 Kinshasa	5,000,000	-	5,000,000	-	-	1,500,000	-	-	-1,500,000	3,500,000
104011100 Lusaka	6,000,000	-	6,000,000	-	-	1,800,000	-	-	-1,800,000	4,200,000
104011200 Paris	5,000,000	-	5,000,000	-	-	1,500,000	-	-	-1,500,000	3,500,000
104011400 Stockholm	11,000,000	-	11,000,000	-	-	3,300,000	-	7,000,000	3,700,000	14,700,000
104011500 Abuja	50,000,000	-	50,000,000	-	-	5,000,000	-	30,000,000	25,000,000	75,000,000
104011700 Riyadh	2,000,000	-	2,000,000	-	-	600,000	-	-1,000,000	-1,600,000	400,000
104011800 Brussels	5,000,000	-	5,000,000	-	-	1,500,000	-	-	-1,500,000	3,500,000
104011900 Ottawa	85,000,000	-	85,000,000	-	-	25,500,000	-	9,000,000	-16,500,000	68,500,000
104012000 Tokyo	16,500,000	-	16,500,000	-	-	4,950,000	-	-	-4,950,000	11,550,000
104012100 Beijing	2,000,000	-	2,000,000	-	-	600,000	-	-	-600,000	1,400,000
104012200 Rome	15,000,000	-	15,000,000	-	-	4,500,000	-	-	-4,500,000	10,500,000
104012400 Kampala	2,000,000	-	2,000,000	-	-	600,000	-	-	-600,000	1,400,000
104012700 Harare	5,000,000	-	5,000,000	-	-	1,500,000	-	-	-1,500,000	3,500,000
104013000 Dar Es Salaam	33,000,000	-	33,000,000	-	-	9,900,000	-	-	-9,900,000	23,100,000

Vote D104 Ministry of Foreign Affairs

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Ministry of Foreign Affairs for capital expenditure, including general administration and planning, and diplomatic representation

FORM 2B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
104013100 Islamabad	12,000,000	-	12,000,000	-	-	3,600,000	-	27,000,000	23,400,000	35,400,000
104013200 The Hague	19,500,000	-	19,500,000	-	-	5,850,000	-	-	-5,850,000	13,650,000
104013600 Bujumbura	-	-	-	-	-	-	-	500,000	500,000	500,000
104013700 Tel Aviv	2,000,000	-	2,000,000	-	-	600,000	-	-	-600,000	1,400,000
104013800 Pretoria	130,000,000	-	130,000,000	-	-	39,000,000	-	-77,500,000	-116,500,000	13,500,000
104014500 Kigali	20,000,000	-	20,000,000	-	-	2,000,000	-	-15,000,000	-17,000,000	3,000,000
104014800 Windhoek	5,000,000	-	5,000,000	-	-	1,500,000	-	20,000,000	18,500,000	23,500,000
104015300 Juba	170,000,000	-	170,000,000	-	-	167,000,000	-	-	-167,000,000	3,000,000
TOTAL FOR VOTE D104 Ministry of Foreign Affairs	877,000,000	-	877,000,000	-	-	332,100,000	-	0	-332,100,000	544,900,000

Vote D104 Ministry of Foreign Affairs

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Ministry of Foreign Affairs for capital expenditure, including general administration and planning, and diplomatic representation

HEAD	ESTIMATES YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
104000100 Headquarters Administrative Services	(12,300,000)	-	(12,300,000)
104010400 New York	(10,500,000)	-	(10,500,000)
104010500 Washington	(3,000,000)	-	(3,000,000)
104010600 London	(6,000,000)	-	(6,000,000)
104010800 Addis Ababa	(15,000,000)	-	(15,000,000)
104010900 Berlin	(3,000,000)	-	(3,000,000)
104011000 Kinshasa	(1,500,000)	-	(1,500,000)
104011100 Lusaka	(1,800,000)	-	(1,800,000)
104011200 Paris	(1,500,000)	-	(1,500,000)
104011400 Stockholm	3,700,000	-	3,700,000
104011500 Abuja	25,000,000	-	25,000,000
104011700 Riyadh	(1,600,000)	-	(1,600,000)
104011800 Brussels	(1,500,000)	-	(1,500,000)
104011900 Ottawa	(16,500,000)	-	(16,500,000)
104012000 Tokyo	(4,950,000)	-	(4,950,000)
104012100 Beijing	(600,000)	-	(600,000)
104012200 Rome	(4,500,000)	-	(4,500,000)
104012400 Kampala	(600,000)	-	(600,000)
104012700 Harare	(1,500,000)	-	(1,500,000)
104013000 Dar Es Salaam	(9,900,000)	-	(9,900,000)
104013100 Islamabad	23,400,000	-	23,400,000
104013200 The Hague	(5,850,000)	-	(5,850,000)
104013600 Bujumbura	500,000	-	500,000
104013700 Tel Aviv	(600,000)	-	(600,000)
104013800 Pretoria	(116,500,000)	-	(116,500,000)
104014500 Kigali	(17,000,000)	-	(17,000,000)
104014800 Windhoek	18,500,000	-	18,500,000
104015300 Juba	(167,000,000)	-	(167,000,000)
Total Change for Vote D104 Ministry of Foreign Affairs	(332,100,000)	-	(332,100,000)

VOTE D104 Ministry of Foreign Affairs

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
104000100 Headquarters Administrative Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,300,000	1,300,000	-	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,330,840	2,330,840	-	-	-	-
	2210800 Hospitality Supplies and Services	357,760	357,760	-	-	-	-
	2211300 Other Operating Expenses	4,042,000	4,042,000	-	-	-	-
	3110300 Refurbishment of Buildings	41,000,000	28,700,000	-12,300,000	-	-	-12,300,000
	3111000 Purchase of Office Furniture and General Equipment	1,969,400	1,969,400	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000,000	100,000,000	-	-	-	-
	GROSS EXPENDITURE	151,000,000	138,700,000	-12,300,000	-	-	-12,300,000
	NET EXPENDITURE	151,000,000	138,700,000	-12,300,000	-	-	-12,300,000
104010400 New York	3110300 Refurbishment of Buildings	35,000,000	24,500,000	-10,500,000	-	-	-10,500,000
	GROSS EXPENDITURE	35,000,000	24,500,000	-10,500,000	-	-	-10,500,000
	NET EXPENDITURE	35,000,000	24,500,000	-10,500,000	-	-	-10,500,000
104010500 Washington	3110300 Refurbishment of Buildings	10,000,000	7,000,000	-3,000,000	-	-	-3,000,000
	GROSS EXPENDITURE	10,000,000	7,000,000	-3,000,000	-	-	-3,000,000

VOTE D104 Ministry of Foreign Affairs

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	NET EXPENDITURE	10,000,000	7,000,000	-3,000,000	-	-	-3,000,000
104010600 London	3110300 Refurbishment of Buildings	20,000,000	14,000,000	-6,000,000	-	-	-6,000,000
	GROSS EXPENDITURE	20,000,000	14,000,000	-6,000,000	-	-	-6,000,000
	NET EXPENDITURE	20,000,000	14,000,000	-6,000,000	-	-	-6,000,000
104010800 Addis Ababa	3110300 Refurbishment of Buildings	50,000,000	35,000,000	-15,000,000	-	-	-15,000,000
	GROSS EXPENDITURE	50,000,000	35,000,000	-15,000,000	-	-	-15,000,000
	NET EXPENDITURE	50,000,000	35,000,000	-15,000,000	-	-	-15,000,000
104010900 Berlin	3110300 Refurbishment of Buildings	10,000,000	7,000,000	-3,000,000	-	-	-3,000,000
	GROSS EXPENDITURE	10,000,000	7,000,000	-3,000,000	-	-	-3,000,000
	NET EXPENDITURE	10,000,000	7,000,000	-3,000,000	-	-	-3,000,000
104011000 Kinshasa	3110300 Refurbishment of Buildings	5,000,000	3,500,000	-1,500,000	-	-	-1,500,000
	GROSS EXPENDITURE	5,000,000	3,500,000	-1,500,000	-	-	-1,500,000
	NET EXPENDITURE	5,000,000	3,500,000	-1,500,000	-	-	-1,500,000
104011100 Lusaka	3110300 Refurbishment of Buildings	6,000,000	4,200,000	-1,800,000	-	-	-1,800,000
	GROSS EXPENDITURE	6,000,000	4,200,000	-1,800,000	-	-	-1,800,000

VOTE D104 Ministry of Foreign Affairs

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	NET EXPENDITURE	6,000,000	4,200,000	-1,800,000	-	-	-1,800,000
104011200 Paris	3110300 Refurbishment of Buildings	5,000,000	3,500,000	-1,500,000	-	-	-1,500,000
	GROSS EXPENDITURE	5,000,000	3,500,000	-1,500,000	-	-	-1,500,000
	NET EXPENDITURE	5,000,000	3,500,000	-1,500,000	-	-	-1,500,000
104011400 Stockholm	3110300 Refurbishment of Buildings	11,000,000	14,700,000	3,700,000	-	-	3,700,000
	GROSS EXPENDITURE	11,000,000	14,700,000	3,700,000	-	-	3,700,000
	NET EXPENDITURE	11,000,000	14,700,000	3,700,000	-	-	3,700,000
104011500 Abuja	3110200 Construction of Building	50,000,000	75,000,000	25,000,000	-	-	25,000,000
	GROSS EXPENDITURE	50,000,000	75,000,000	25,000,000	-	-	25,000,000
	NET EXPENDITURE	50,000,000	75,000,000	25,000,000	-	-	25,000,000
104011700 Riyadh	3110300 Refurbishment of Buildings	2,000,000	400,000	-1,600,000	-	-	-1,600,000
	GROSS EXPENDITURE	2,000,000	400,000	-1,600,000	-	-	-1,600,000
	NET EXPENDITURE	2,000,000	400,000	-1,600,000	-	-	-1,600,000
104011800 Brussels	3110300 Refurbishment of Buildings	5,000,000	3,500,000	-1,500,000	-	-	-1,500,000
	GROSS EXPENDITURE	5,000,000	3,500,000	-1,500,000	-	-	-1,500,000

VOTE D104 Ministry of Foreign Affairs

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	NET EXPENDITURE	5,000,000	3,500,000	-1,500,000	-	-	-1,500,000
104011900 Ottawa	3110300 Refurbishment of Buildings	85,000,000	68,500,000	-16,500,000	-	-	-16,500,000
	GROSS EXPENDITURE	85,000,000	68,500,000	-16,500,000	-	-	-16,500,000
	NET EXPENDITURE	85,000,000	68,500,000	-16,500,000	-	-	-16,500,000
104012000 Tokyo	3110300 Refurbishment of Buildings	16,500,000	11,550,000	-4,950,000	-	-	-4,950,000
	GROSS EXPENDITURE	16,500,000	11,550,000	-4,950,000	-	-	-4,950,000
	NET EXPENDITURE	16,500,000	11,550,000	-4,950,000	-	-	-4,950,000
104012100 Beijing	3110300 Refurbishment of Buildings	2,000,000	1,400,000	-600,000	-	-	-600,000
	GROSS EXPENDITURE	2,000,000	1,400,000	-600,000	-	-	-600,000
	NET EXPENDITURE	2,000,000	1,400,000	-600,000	-	-	-600,000
104012200 Rome	3110300 Refurbishment of Buildings	15,000,000	10,500,000	-4,500,000	-	-	-4,500,000
	GROSS EXPENDITURE	15,000,000	10,500,000	-4,500,000	-	-	-4,500,000
	NET EXPENDITURE	15,000,000	10,500,000	-4,500,000	-	-	-4,500,000
104012400 Kampala	3110300 Refurbishment of Buildings	2,000,000	1,400,000	-600,000	-	-	-600,000
	GROSS EXPENDITURE	2,000,000	1,400,000	-600,000	-	-	-600,000

VOTE D104 Ministry of Foreign Affairs

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	NET EXPENDITURE	2,000,000	1,400,000	-600,000	-	-	-600,000
104012700 Harare	3110300 Refurbishment of Buildings	5,000,000	3,500,000	-1,500,000	-	-	-1,500,000
	GROSS EXPENDITURE	5,000,000	3,500,000	-1,500,000	-	-	-1,500,000
	NET EXPENDITURE	5,000,000	3,500,000	-1,500,000	-	-	-1,500,000
104013000 Dar Es Salaam	3110300 Refurbishment of Buildings	33,000,000	23,100,000	-9,900,000	-	-	-9,900,000
	GROSS EXPENDITURE	33,000,000	23,100,000	-9,900,000	-	-	-9,900,000
	NET EXPENDITURE	33,000,000	23,100,000	-9,900,000	-	-	-9,900,000
104013100 Islamabad	3110300 Refurbishment of Buildings	12,000,000	35,400,000	23,400,000	-	-	23,400,000
	GROSS EXPENDITURE	12,000,000	35,400,000	23,400,000	-	-	23,400,000
	NET EXPENDITURE	12,000,000	35,400,000	23,400,000	-	-	23,400,000
104013200 The Hague	3110300 Refurbishment of Buildings	19,500,000	13,650,000	-5,850,000	-	-	-5,850,000
	GROSS EXPENDITURE	19,500,000	13,650,000	-5,850,000	-	-	-5,850,000
	NET EXPENDITURE	19,500,000	13,650,000	-5,850,000	-	-	-5,850,000
104013600 Bujumbura	3110200 Construction of Building	-	500,000	500,000	-	-	500,000
	GROSS EXPENDITURE	-	500,000	500,000	-	-	500,000

VOTE D104 Ministry of Foreign Affairs

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	NET EXPENDITURE	-	500,000	500,000	-	-	500,000
104013700 Tel Aviv	3110300 Refurbishment of Buildings	2,000,000	1,400,000	-600,000	-	-	-600,000
	GROSS EXPENDITURE	2,000,000	1,400,000	-600,000	-	-	-600,000
	NET EXPENDITURE	2,000,000	1,400,000	-600,000	-	-	-600,000
104013800 Pretoria	3110300 Refurbishment of Buildings	130,000,000	13,500,000	-116,500,000	-	-	-116,500,000
	GROSS EXPENDITURE	130,000,000	13,500,000	-116,500,000	-	-	-116,500,000
	NET EXPENDITURE	130,000,000	13,500,000	-116,500,000	-	-	-116,500,000
104014500 Kigali	3110200 Construction of Building	20,000,000	3,000,000	-17,000,000	-	-	-17,000,000
	GROSS EXPENDITURE	20,000,000	3,000,000	-17,000,000	-	-	-17,000,000
	NET EXPENDITURE	20,000,000	3,000,000	-17,000,000	-	-	-17,000,000
104014800 Windhoek	3110300 Refurbishment of Buildings	5,000,000	23,500,000	18,500,000	-	-	18,500,000
	GROSS EXPENDITURE	5,000,000	23,500,000	18,500,000	-	-	18,500,000
	NET EXPENDITURE	5,000,000	23,500,000	18,500,000	-	-	18,500,000
104015300 Juba	3110200 Construction of Building	170,000,000	3,000,000	-167,000,000	-	-	-167,000,000
	GROSS EXPENDITURE	170,000,000	3,000,000	-167,000,000	-	-	-167,000,000

VOTE D104 Ministry of Foreign Affairs

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	NET EXPENDITURE	170,000,000	3,000,000	-167,000,000	-	-	-167,000,000
	NET EXPENDITURE VOTE 104 Ministry of Foreign Affairs	877,000,000	544,900,000	-332,100,000	-	-	-332,100,000

Total Original Net Estimates.....	877,000,000
Less - Reduction as above.....	-332,100,000
NET TOTAL.... KShs.	<u><u>544,900,000</u></u>

Vote D105 Office of the Vice-President and Ministry of Home Affairs
REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Office of the Vice-President and Ministry of Home Affairs for capital expenditure including general administration and planning, Prison Services, Probation and After Care Services and Betting Control and Licensing Board

FORM 2B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
105000200 General Administrative Services	107,050,000	-	107,050,000	-	-	11,900,000	-	-	-11,900,000	95,150,000
105000300 Vice-Presidential Press Unit and Household Services	122,734,750	-	122,734,750	-	-	18,970,425	-	-	-18,970,425	103,764,325
105000500 Development Planning Services	3,615,250	-	3,615,250	-	-	1,084,575	-	-	-1,084,575	2,530,675
105001000 Prisons Staff Training College	47,000,000	-	47,000,000	-	-	5,750,000	-	-	-5,750,000	41,250,000
105001300 Small and Medium Prisons	344,300,000	-	344,300,000	-	-	-	-	-	-	344,300,000
105001400 Borstal Institutions	51,200,000	-	51,200,000	-	-	2,900,000	-	-	-2,900,000	48,300,000
105001500 Directorate of Rehabilitation	5,050,000	-	5,050,000	-	-	200,000	-	-	-200,000	4,850,000
105001600 Headquarters Administrative Services	865,000,000	-	865,000,000	-	-	67,559,990	-	-	-67,559,990	797,440,010
105002300 Probation Services	89,650,000	-	89,650,000	-	-	11,695,000	-	-	-11,695,000	77,955,000
105002400 Probation Hostels	78,650,000	-	78,650,000	-	-	-	-	-	-	78,650,000
105002600 District Probation Services	176,700,000	-	176,700,000	-	-	2,650,000	-	-	-2,650,000	174,050,000
105003100 Betting Control Field Services	13,000,000	-	13,000,000	-	-	-	-	-	-	13,000,000
105003200 Betting Control Headquarters	2,000,000	-	2,000,000	-	-	-	-	-	-	2,000,000
TOTAL FOR VOTE D105 Office of the Vice-President and Ministry of Home Affairs	Kshs. 1,905,950,000	-	1,905,950,000	-	-	122,709,990	-	-	-122,709,990	1,783,240,010

Vote D105 Office of the Vice-President and Ministry of Home Affairs

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Office of the Vice-President and Ministry of Home Affairs for capital expenditure including general administration and planning, Prison Services, Probation and After Care Services and Betting Control and Licensing Board

HEAD	ESTIMATES YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
105000200 General Administrative Services	(11,900,000)	-	(11,900,000)
105000300 Vice-Presidential Press Unit and Household Services	(18,970,425)	-	(18,970,425)
105000500 Development Planning Services	(1,084,575)	-	(1,084,575)
105001000 Prisons Staff Training College	(5,750,000)	-	(5,750,000)
105001300 Small and Medium Prisons	-	-	-
105001400 Borstal Institutions	(2,900,000)	-	(2,900,000)
105001500 Directorate of Rehabilitation	(200,000)	-	(200,000)
105001600 Headquarters Administrative Services	(67,559,990)	-	(67,559,990)
105002300 Probation Services	(11,695,000)	-	(11,695,000)
105002400 Probation Hostels	-	-	-
105002600 District Probation Services	(2,650,000)	-	(2,650,000)
105003100 Betting Control Field Services	-	-	-
105003200 Betting Control Headquarters	-	-	-
Total Change for Vote D105 Office of the Vice-President and Ministry of Home Affairs	KShs. (122,709,990)	-	(122,709,990)

VOTE D105 Office of the Vice-President and Ministry of Home Affairs

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
105000200 General Administrative Services	3110200 Construction of Building	65,000,000	58,500,000	-6,500,000	-	-	-6,500,000
	3110300 Refurbishment of Buildings	8,000,000	5,600,000	-2,400,000	-	-	-2,400,000
	3110600 Overhaul and Refurbishment of Construction and Civil Works	4,500,000	4,500,000	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	10,000,000	7,000,000	-3,000,000	-	-	-3,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	19,550,000	19,550,000	-	-	-	-
	GROSS EXPENDITURE	107,050,000	95,150,000	-11,900,000	-	-	-11,900,000
	NET EXPENDITURE	107,050,000	95,150,000	-11,900,000	-	-	-11,900,000
105000300 Vice-Presidential Press Unit and Household Services	3110900 Purchase of Household Furniture and Institutional Equipment	18,000,000	14,400,000	-3,600,000	-	-	-3,600,000
	3111000 Purchase of Office Furniture and General Equipment	51,234,750	35,864,325	-15,370,425	-	-	-15,370,425
	3111100 Purchase of Specialised Plant, Equipment and Machinery	53,500,000	53,500,000	-	-	-	-
	GROSS EXPENDITURE	122,734,750	103,764,325	-18,970,425	-	-	-18,970,425
	NET EXPENDITURE	122,734,750	103,764,325	-18,970,425	-	-	-18,970,425
105000500 Development Planning Services	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,615,250	2,530,675	-1,084,575	-	-	-1,084,575
	GROSS EXPENDITURE	3,615,250	2,530,675	-1,084,575	-	-	-1,084,575

VOTE D105 Office of the Vice-President and Ministry of Home Affairs

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	NET EXPENDITURE	3,615,250	2,530,675	-1,084,575	-	-	-1,084,575
105001000 Prisons Staff Training College	3110200 Construction of Building	29,000,000	26,100,000	-2,900,000	-	-	-2,900,000
	3110300 Refurbishment of Buildings	9,500,000	6,650,000	-2,850,000	-	-	-2,850,000
	3110500 Construction and Civil Works	8,500,000	8,500,000	-	-	-	-
	GROSS EXPENDITURE	47,000,000	41,250,000	-5,750,000	-	-	-5,750,000
	NET EXPENDITURE	47,000,000	41,250,000	-5,750,000	-	-	-5,750,000
105001300 Small and Medium Prisons	3110200 Construction of Building	212,800,000	212,800,000	-	-	-	-
	3110300 Refurbishment of Buildings	38,200,000	38,200,000	-	-	-	-
	3110500 Construction and Civil Works	70,900,000	70,900,000	-	-	-	-
	3110600 Overhaul and Refurbishment of Construction and Civil Works	22,400,000	22,400,000	-	-	-	-
	GROSS EXPENDITURE	344,300,000	344,300,000	-	-	-	-
	NET EXPENDITURE	344,300,000	344,300,000	-	-	-	-
105001400 Borstal Institutions	3110200 Construction of Building	39,600,000	36,700,000	-2,900,000	-	-	-2,900,000
	3110300 Refurbishment of Buildings	5,600,000	5,600,000	-	-	-	-
	3110500 Construction and Civil Works	6,000,000	6,000,000	-	-	-	-

VOTE D105 Office of the Vice-President and Ministry of Home Affairs

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	GROSS EXPENDITURE	51,200,000	48,300,000	-2,900,000	-	-	-2,900,000
	NET EXPENDITURE	51,200,000	48,300,000	-2,900,000	-	-	-2,900,000
105001500 Directorate of Rehabilitation	3110200 Construction of Building	2,000,000	1,800,000	-200,000	-	-	-200,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,050,000	3,050,000	-	-	-	-
	GROSS EXPENDITURE	5,050,000	4,850,000	-200,000	-	-	-200,000
	NET EXPENDITURE	5,050,000	4,850,000	-200,000	-	-	-200,000
105001600 Headquarters Administrative Services	3110200 Construction of Building	650,999,900	585,899,910	-65,099,990	-	-	-65,099,990
	3110300 Refurbishment of Buildings	8,200,000	5,740,000	-2,460,000	-	-	-2,460,000
	3110500 Construction and Civil Works	4,500,000	4,500,000	-	-	-	-
	3110600 Overhaul and Refurbishment of Construction and Civil Works	70,300,100	70,300,100	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	131,000,000	131,000,000	-	-	-	-
	GROSS EXPENDITURE	865,000,000	797,440,010	-67,559,990	-	-	-67,559,990
	NET EXPENDITURE	865,000,000	797,440,010	-67,559,990	-	-	-67,559,990
105002300 Probation Services	3110200 Construction of Building	31,000,000	27,900,000	-3,100,000	-	-	-3,100,000
	3110300 Refurbishment of Buildings	13,150,000	9,205,000	-3,945,000	-	-	-3,945,000

VOTE D105 Office of the Vice-President and Ministry of Home Affairs

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	3111000 Purchase of Office Furniture and General Equipment	15,000,000	10,500,000	-4,500,000	-	-	-4,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	30,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000	350,000	-150,000	-	-	-150,000
	GROSS EXPENDITURE	89,650,000	77,955,000	-11,695,000	-	-	-11,695,000
	NET EXPENDITURE	89,650,000	77,955,000	-11,695,000	-	-	-11,695,000
105002400 Probation Hostels	3110200 Construction of Building	52,750,000	52,750,000	-	-	-	-
	3110300 Refurbishment of Buildings	4,500,000	4,500,000	-	-	-	-
	3110500 Construction and Civil Works	21,400,000	21,400,000	-	-	-	-
	GROSS EXPENDITURE	78,650,000	78,650,000	-	-	-	-
	NET EXPENDITURE	78,650,000	78,650,000	-	-	-	-
105002600 District Probation Services	3110200 Construction of Building	140,350,000	139,950,000	-400,000	-	-	-400,000
	3110300 Refurbishment of Buildings	15,950,000	15,950,000	-	-	-	-
	3110500 Construction and Civil Works	8,400,000	8,400,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,500,000	4,500,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,500,000	5,250,000	-2,250,000	-	-	-2,250,000

VOTE D105 Office of the Vice-President and Ministry of Home Affairs

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	GROSS EXPENDITURE	176,700,000	174,050,000	-2,650,000	-	-	-2,650,000
	NET EXPENDITURE	176,700,000	174,050,000	-2,650,000	-	-	-2,650,000
105003100 Betting Control Field Services	3110200 Construction of Building	13,000,000	13,000,000	-	-	-	-
	GROSS EXPENDITURE	13,000,000	13,000,000	-	-	-	-
	NET EXPENDITURE	13,000,000	13,000,000	-	-	-	-
105003200 Betting Control Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,000,000	-	-	-	-
	GROSS EXPENDITURE	2,000,000	2,000,000	-	-	-	-
	NET EXPENDITURE	2,000,000	2,000,000	-	-	-	-
	NET EXPENDITURE VOTE 105 Office of the Vice-President and Ministry of Home Affairs	1,905,950,000	1,783,240,010	-122,709,990	-	-	-122,709,990

Total Original Net Estimates..... 1,905,950,000

Less - Reduction as above..... -122,709,990

NET TOTAL.... KShs. 1,783,240,010

Vote D106 Ministry of State for Planning, National Development and Vision 2030
REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Ministry of State for Planning National Development and Vision 2030 for capital expenditure including general administration and planning, national development planning policy and research, statistical services, National Coordinating Agency for Population and Development and salaries and expenses of project personnel

KShs. 191,524,019
FORM 2B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
106000100 Headquarters Administrative Services	21,870,682,000	-	21,870,682,000	-	-	-	-	-7,537,500	-7,537,500	21,863,144,500
106000300 Community Empowerment & Institutional Support	576,749,743	336,823,036	239,926,707	-	-	3,000,000	-	141,753,394	138,753,394	378,680,101
106000400 Rural Planning Directorate	2,194,128,298	1,912,970,260	281,158,038	-	-	4,308,314	-	729,602	-3,578,713	277,579,326
106000500 Rural Services Coordination and Training Unit	26,967,063	-	26,967,063	-	-	6,590,119	-	-2,000,000	-8,590,119	18,376,944
106000600 Vision 2030	65,172,000	61,172,000	4,000,000	-	-	400,000	-	-	-400,000	3,600,000
106000700 Infrastructure, Science Technology and Innovation	11,000,000	-	11,000,000	-	-	3,300,000	-	-	-3,300,000	7,700,000
106000900 Macro Economic Planning Directorate	82,320,000	-	82,320,000	100,000,000	-	7,412,000	-	0	92,588,000	174,908,000
106001000 Sectoral Planning Directorate	121,200,000	6,000,000	115,200,000	-	-	19,200,000	-	-11,000,000	-30,200,000	85,000,000
106001100 District Development Services	6,750,000	3,750,000	3,000,000	-	-	700,000	-	0	-700,000	2,300,000
106001200 National Coordinating Agency for Population and Development	215,000,000	8,000,000	207,000,000	-	-	9,600,000	-	57,777,954	48,177,954	255,177,954
106001300 Monitoring and Evaluation Directorate	196,994,560	44,040,000	152,954,560	-	-	6,000,000	-	0	-6,000,000	146,954,560
106001700 MDGs Implementation Unit	111,556,657	77,660,000	33,896,657	-	-	4,388,997	-	0	-4,388,997	29,507,660
106001900 Kenya National Bureau of Statistics	701,188,475	3,000,000	698,188,475	-	-	15,200,000	-	-	-15,200,000	682,988,475
106002000 South-South Centre	27,000,000	-	27,000,000	-	-	8,100,000	-	-	-8,100,000	18,900,000
TOTAL FOR VOTE D106 Ministry of State for Planning, National Development and Vision 2030	Kshs. 26,206,708,796	2,453,415,296	23,753,293,500	100,000,000	-	88,199,430	-	179,723,450	191,524,019	23,944,817,519

Vote D106 Ministry of State for Planning, National Development and Vision 2030

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Ministry of State for Planning National Development and Vision 2030 for capital expenditure including general administration and planning, national development planning policy and research, statistical services, National Coordinating Agency for Population and Development and salaries and expenses of project personnel

KShs. 191,524,019

HEAD	ESTIMATES YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
106000100 Headquarters Administrative Services	(7,537,500)	-	(7,537,500)
106000300 Community Empowerment & Institutional Support	163,624,108	24,870,714	138,753,394
106000400 Rural Planning Directorate	690,496,596	694,075,308	(3,578,713)
106000500 Rural Services Coordination and Training Unit	(8,590,119)	-	(8,590,119)
106000600 Vision 2030	(400,000)	0	(400,000)
106000700 Infrastructure, Science Technology and Innovation	(3,300,000)	-	(3,300,000)
106000900 Macro Economic Planning Directorate	92,588,000	-	92,588,000
106001000 Sectoral Planning Directorate	(30,200,000)	0	(30,200,000)
106001100 District Development Services	3,050,000	3,750,000	(700,000)
106001200 National Coordinating Agency for Population and Development	86,177,954	38,000,000	48,177,954
106001300 Monitoring and Evaluation Directorate	33,000,000	39,000,000	(6,000,000)
106001700 MDGs Implementation Unit	37,411,003	41,800,000	(4,388,997)
106001900 Kenya National Bureau of Statistics	(15,200,000)	0	(15,200,000)
106002000 South-South Centre	(8,100,000)	-	(8,100,000)
Total Change for Vote D106 Ministry of State for Planning, National Development and Vision 2030	1,033,020,041	841,496,022	191,524,019

VOTE D106 Ministry of State for Planning, National Development and Vision 2030

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
106000100 Headquarters Administrative Services	2630200 Capital Grants to Government Agencies and other Levels of Government	21,843,682,000	21,846,144,500	2,462,500	18,462,500	-	2,462,500
	3110300 Refurbishment of Buildings	27,000,000	17,000,000	-10,000,000	-	-	-10,000,000
	GROSS EXPENDITURE	21,870,682,000	21,863,144,500	-7,537,500	18,462,500	-	-7,537,500
	NET EXPENDITURE	21,870,682,000	21,863,144,500	-7,537,500	18,462,500	-	-7,537,500
106000300 Community Empowerment & Institutional Support	2110200 Basic Wages - Temporary Employees	44,613,460	108,520,295	63,906,835	57,000,000	-	63,906,835
	2210100 Utilities Supplies and Services	9,000,000	9,000,000	-	-	-	-
	2210200 Communication, Supplies and Services	4,075,547	4,075,547	-	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,557,759	58,362,400	38,804,641	38,794,641	-	38,804,641
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,462,504	4,462,504	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	2,500,000	5,725,000	3,225,000	-	-	3,225,000
	2210600 Rentals of Produced Assets	10,000,000	5,000,000	-5,000,000	-	-	-5,000,000
	2210700 Training Expenses	8,720,283	11,788,283	3,068,000	3,068,000	-	3,068,000
	2210800 Hospitality Supplies and Services	70,000,000	75,161,983	5,161,983	10,161,983	-	5,161,983
	2210900 Insurance Costs	15,000,000	15,000,000	-	-	-	-

VOTE D106 Ministry of State for Planning, National Development and Vision 2030

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	2211100 Office and General Supplies and Services	13,190,467	13,190,467	-	-	-	-
	2211200 Fuel Oil and Lubricants	8,085,505	8,085,505	-	-	-	-
	2211300 Other Operating Expenses	-	20,000,000	20,000,000	20,000,000	-	20,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,721,182	2,721,182	-	-	-	-
	2220200 Routine Maintenance - Other Assets	8,000,000	4,000,000	-4,000,000	-	-	-4,000,000
	3110200 Construction of Building	170,000,000	164,520,017	-5,479,983	-	-5,479,983	-
	3110700 Purchase of Vehicles and Other Transport Equipment	2,500,000	2,500,000	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	164,323,036	194,673,733	30,350,697	-	30,350,697	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	33,586,935	13,586,935	16,586,935	-	13,586,935
	GROSS EXPENDITURE	576,749,743	740,373,851	163,624,108	145,611,559	24,870,714	138,753,394
	Appropriations in Aid	336,823,036	361,693,750	24,870,714	-	24,870,714	-
	5120200 Foreign Borrowing - Direct Payments	336,823,036	361,693,750	24,870,714	-	24,870,714	-
	NET EXPENDITURE	239,926,707	378,680,101	138,753,394	145,611,559	-	138,753,394
106000400 Rural Planning Directorate	2110200 Basic Wages - Temporary Employees	206,900,750	206,900,750	-	-	-	-
	2110300 Personal Allowance - Paid as Part of Salary	1,010,000	1,158,893	148,893	148,893	-	148,893

VOTE D106 Ministry of State for Planning, National Development and Vision 2030

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	2110500 Personal Allowances provided in Kind	3,008,400	3,008,400	-	-	-	-
	2210100 Utilities Supplies and Services	3,086,485	3,123,614	37,129	-	-	37,129
	2210200 Communication, Supplies and Services	6,818,960	6,912,540	93,580	88,901	-	93,580
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	47,330,590	47,330,590	-	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,760,563	4,760,563	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	3,696,500	3,696,500	-	-	-	-
	2210600 Rentals of Produced Assets	3,746,200	3,746,200	-	-	-	-
	2210700 Training Expenses	71,556,640	29,252,940	-42,303,700	-	-42,303,700	-
	2210800 Hospitality Supplies and Services	6,691,847	6,691,847	-	-	-	-
	2210900 Insurance Costs	5,705,000	5,705,000	-	-	-	-
	2211000 Specialised Materials and Supplies	32,545,400	32,545,400	-	-	-	-
	2211100 Office and General Supplies and Services	6,435,731	6,435,731	-	-	-	-
	2211200 Fuel Oil and Lubricants	16,083,705	16,083,705	-	-	-	-
	2211300 Other Operating Expenses	50,103,430	38,905,430	-11,198,000	101,900	-11,300,000	102,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,864,285	10,864,285	-	-	-	-

VOTE D106 Ministry of State for Planning, National Development and Vision 2030

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	2220200 Routine Maintenance - Other Assets	1,123,060	1,299,060	176,000	167,200	-	176,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	1,277,566,510	2,137,621,028	860,054,518	-	860,054,518	-
	3110100 Purchase of Buildings	-	50,000	50,000	50,000	-	50,000
	3110200 Construction of Building	55,452,737	15,362,737	-40,090,000	-	-40,090,000	-
	3110300 Refurbishment of Buildings	654,000	654,000	-	-	-	-
	3110500 Construction and Civil Works	298,052,880	227,767,370	-70,285,510	-	-70,285,510	-
	3110700 Purchase of Vehicles and Other Transport Equipment	22,551,000	22,551,000	-	-	-	-
	3110900 Purchase of Household Furniture and Institutional Equipment	346,000	346,000	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	6,273,178	5,493,178	-780,000	-	-	-780,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	8,989,000	7,111,000	-1,878,000	122,000	-2,000,000	122,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	14,400	14,400	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	42,761,047	39,232,733	-3,528,314	-	-	-3,528,314
	GROSS EXPENDITURE	2,194,128,298	2,884,624,894	690,496,596	678,894	694,075,308	-3,578,713
	Appropriations in Aid	1,912,970,260	2,607,045,568	694,075,308	-	694,075,308	-
	5120200 Foreign Borrowing - Direct Payments	135,403,750	20,754,400	-114,649,350	-	-114,649,350	-

VOTE D106 Ministry of State for Planning, National Development and Vision 2030

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	1310200 Grants from Foreign Governments - Direct Payments	256,000,000	638,473,000	382,473,000	-	382,473,000	-
	1320200 Grants from International Organizations	1,521,566,510	1,947,818,168	426,251,658	-	426,251,658	-
	NET EXPENDITURE	281,158,038	277,579,326	-3,578,713	678,894	-	-3,578,713
106000500 Rural Services Coordination and Training Unit	2210500 Printing , Advertising and Information Supplies and Services	5,000,000	5,000,000	-	-	-	-
	3110300 Refurbishment of Buildings	2,000,000	1,400,000	-600,000	-	-	-600,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	19,967,063	11,976,944	-7,990,119	-	-	-7,990,119
	GROSS EXPENDITURE	26,967,063	18,376,944	-8,590,119	-	-	-8,590,119
	NET EXPENDITURE	26,967,063	18,376,944	-8,590,119	-	-	-8,590,119
106000600 Vision 2030	2630200 Capital Grants to Government Agencies and other Levels of Government	65,172,000	64,772,000	-400,000	-	-	-400,000
	GROSS EXPENDITURE	65,172,000	64,772,000	-400,000	-	-	-400,000
	Appropriations in Aid	61,172,000	61,172,000	-	-	-	-
	1320200 Grants from International Organizations	61,172,000	61,172,000	-	-	-	-
	NET EXPENDITURE	4,000,000	3,600,000	-400,000	-	-	-400,000
106000700 Infrastructure, Science Technology and Innovation	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	11,000,000	7,700,000	-3,300,000	-	-	-3,300,000
	GROSS EXPENDITURE	11,000,000	7,700,000	-3,300,000	-	-	-3,300,000

VOTE D106 Ministry of State for Planning, National Development and Vision 2030

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	NET EXPENDITURE	11,000,000	7,700,000	-3,300,000	-	-	-3,300,000
106000900 Macro Economic Planning Directorate	2630200 Capital Grants to Government Agencies and other Levels of Government	320,000	288,000	-32,000	-	-	-32,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	82,000,000	174,620,000	92,620,000	-	-	92,620,000
	GROSS EXPENDITURE	82,320,000	174,908,000	92,588,000	-	-	92,588,000
	NET EXPENDITURE	82,320,000	174,908,000	92,588,000	-	-	92,588,000
106001000 Sectoral Planning Directorate	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,100,000	22,100,000	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	5,000,000	4,000,000	-1,000,000	-	-	-1,000,000
	2210700 Training Expenses	7,100,000	7,100,000	-	-	-	-
	2210800 Hospitality Supplies and Services	5,500,000	5,500,000	-	-	-	-
	2211200 Fuel Oil and Lubricants	1,500,000	1,500,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	80,000,000	50,800,000	-29,200,000	-	-	-29,200,000
	GROSS EXPENDITURE	121,200,000	91,000,000	-30,200,000	-	-	-30,200,000
	Appropriations in Aid	6,000,000	6,000,000	-	-	-	-
	1320200 Grants from International Organizations	6,000,000	6,000,000	-	-	-	-
	NET EXPENDITURE	115,200,000	85,000,000	-30,200,000	-	-	-30,200,000

VOTE D106 Ministry of State for Planning, National Development and Vision 2030

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
106001100 District Development Services	3110200 Construction of Building	1,000,000	900,000	-100,000	-	-	-100,000
	3110300 Refurbishment of Buildings	2,000,000	1,400,000	-600,000	-	-	-600,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,750,000	7,500,000	3,750,000	-	3,750,000	-
	GROSS EXPENDITURE	6,750,000	9,800,000	3,050,000	-	3,750,000	-700,000
	Appropriations in Aid	3,750,000	7,500,000	3,750,000	-	3,750,000	-
	1320200 Grants from International Organizations	3,750,000	7,500,000	3,750,000	-	3,750,000	-
	NET EXPENDITURE	3,000,000	2,300,000	-700,000	-	-	-700,000
106001200 National Coordinating Agency for Population and Development	2630200 Capital Grants to Government Agencies and other Levels of Government	215,000,000	301,177,954	86,177,954	57,777,954	38,000,000	48,177,954
	GROSS EXPENDITURE	215,000,000	301,177,954	86,177,954	57,777,954	38,000,000	48,177,954
	Appropriations in Aid	8,000,000	46,000,000	38,000,000	-	38,000,000	-
	1320200 Grants from International Organizations	8,000,000	46,000,000	38,000,000	-	38,000,000	-
	NET EXPENDITURE	207,000,000	255,177,954	48,177,954	57,777,954	-	48,177,954
106001300 Monitoring and Evaluation Directorate	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,000,000	-	-	-	-
	2211300 Other Operating Expenses	2,900,000	2,900,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	193,094,560	226,094,560	33,000,000	-	39,000,000	-6,000,000

VOTE D106 Ministry of State for Planning, National Development and Vision 2030

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	GROSS EXPENDITURE	196,994,560	229,994,560	33,000,000	-	39,000,000	-6,000,000
	Appropriations in Aid	44,040,000	83,040,000	39,000,000	-	39,000,000	-
	1320200 Grants from International Organizations	44,040,000	83,040,000	39,000,000	-	39,000,000	-
	NET EXPENDITURE	152,954,560	146,954,560	-6,000,000	-	-	-6,000,000
106001700 MDGs Implementation Unit	2210100 Utilities Supplies and Services	600,000	10,600,000	10,000,000	-	10,000,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,000,000	-	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	2,000,000	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	12,000,000	22,000,000	10,000,000	-	10,000,000	-
	2210700 Training Expenses	2,000,000	2,000,000	-	-	-	-
	3110300 Refurbishment of Buildings	12,400,000	34,200,000	21,800,000	-	21,800,000	-
	3110500 Construction and Civil Works	6,000,000	6,000,000	-	-	-	-
	3110900 Purchase of Household Furniture and Institutional Equipment	6,500,000	5,200,000	-1,300,000	-	-	-1,300,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	9,600,000	9,600,000	-	-	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	12,900,000	12,900,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	46,556,657	43,467,660	-3,088,997	-	-	-3,088,997

VOTE D106 Ministry of State for Planning, National Development and Vision 2030

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	GROSS EXPENDITURE	111,556,657	148,967,660	37,411,003	-	41,800,000	-4,388,997
	Appropriations in Aid	77,660,000	119,460,000	41,800,000	-	41,800,000	-
	1310200 Grants from Foreign Governments - Direct Payments	77,660,000	119,460,000	41,800,000	-	41,800,000	-
	NET EXPENDITURE	33,896,657	29,507,660	-4,388,997	-	-	-4,388,997
106001900 Kenya National Bureau of Statistics	2630200 Capital Grants to Government Agencies and other Levels of Government	701,188,475	685,988,475	-15,200,000	-	-	-15,200,000
	GROSS EXPENDITURE	701,188,475	685,988,475	-15,200,000	-	-	-15,200,000
	Appropriations in Aid	3,000,000	3,000,000	-	-	-	-
	1320200 Grants from International Organizations	3,000,000	3,000,000	-	-	-	-
	NET EXPENDITURE	698,188,475	682,988,475	-15,200,000	-	-	-15,200,000
106002000 South-South Centre	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	27,000,000	18,900,000	-8,100,000	-	-	-8,100,000
	GROSS EXPENDITURE	27,000,000	18,900,000	-8,100,000	-	-	-8,100,000
	NET EXPENDITURE	27,000,000	18,900,000	-8,100,000	-	-	-8,100,000
	NET EXPENDITURE VOTE 106 Ministry of State for Planning, National Development and Vision 2030	23,753,293,500	23,944,817,519	191,524,019	222,530,907	841,496,022	191,524,019

Total Original Net Estimates.....

23,753,293,500

Add sum now required

191,524,019

VOTE D106 Ministry of State for Planning, National Development and Vision 2030

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	NET TOTAL..... KShs.	<u>23,944,817,519</u>					

Vote D107 Ministry of Finance

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013 for the Office of the Deputy Prime Minister and Ministry of Finance for capital expenditure including general administration and planning, financial policy, Debt management, Directorate of Public Procurement, Government Information Technology services, banks and financial institutions, Insurance Regulatory Authority, Kenya Revenue Authority, Department of Government Investment and Public Enterprises, parastatals reform programme and Kenya Investment Authority

KShs. 2,830,505,311

FORM 2B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
107000100 Headquarters Administrative Services	2,107,400,400	203,000,000	1,904,400,400	-	-	60,000,000	-	-10,000,000	-70,000,000	1,834,400,400
107000200 Budgetary Supply Department	3,006,024,168	-	3,006,024,168	-	0	60,000	-	5,000,000,000	4,999,940,000	8,005,964,168
107000300 Economic Affairs Department	4,000,414,038	1,191,000,000	2,809,414,038	-	-	11,670,000	-	552,753,030	541,083,030	3,350,497,068
107000400 External Resources Department	347,359,278	278,710,000	68,649,278	-	-	-	-	-21,070,155	-21,070,155	47,579,123
107000800 Global Fund	8,803,224,271	7,478,837,831	1,324,386,440	-	-	-	-	-615,775,882	-615,775,882	708,610,558
107001100 Information Technology Services	824,000,000	-	824,000,000	-	-	138,200,000	-	-	-138,200,000	685,800,000
107001400 Pensions Department	20,000,000	-	20,000,000	-	-	3,000,000	-	-	-3,000,000	17,000,000
107001800 Government Clearing Agency	15,000,000	-	15,000,000	-	-15,000,000	-	-	-	-15,000,000	0
107001900 District Treasuries Services	184,706,682	-	184,706,682	-	-	32,612,004	-	11,905,322	-20,706,682	164,000,000
107002000 Public Financial Management Reforms	818,802,994	13,900,000	804,902,994	-	-	1,800,000	-	-106,815,000	-108,615,000	696,287,994
107002100 Integrated Financial Management Information Systems	400,000,000	-	400,000,000	0	15,000,000	-	-	1,231,000,000	1,246,000,000	1,646,000,000
107002300 Department of Government Investment and Public Enterprises	15,387,000,000	-	15,387,000,000	-	-	51,600,000	-	-2,000,000	-53,600,000	15,333,400,000
107002600 Public Private Partnership Secretariat	-	-	-	-	-	-	-	99,450,000	99,450,000	99,450,000
107002800 Kenya Investment Authority	100,000,000	-	100,000,000	-	-	10,000,000	-	-	-10,000,000	90,000,000
107002900 Constitutional Reforms	3,000,000,000	-	3,000,000,000	-	-	-	-	-3,000,000,000	-3,000,000,000	0
TOTAL FOR VOTE D107 Ministry of Finance	Kshs. 39,013,931,831	9,165,447,831	29,848,484,000	0	0	308,942,004	-	3,139,447,315	2,830,505,311	32,678,989,311

Vote D107 Ministry of Finance

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013 for the Office of the Deputy Prime Minister and Ministry of Finance for capital expenditure including general administration and planning, financial policy, Debt management, Directorate of Public Procurement, Government Information Technology services, banks and financial institutions, Insurance Regulatory Authority, Kenya Revenue Authority, Department of Government Investment and Public Enterprises, parastatals reform programme and Kenya Investment Authority

KShs. 2,830,505,311

HEAD	ESTIMATES YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
107000100 Headquarters Administrative Services	(70,000,000)	0	(70,000,000)
107000200 Budgetary Supply Department	4,999,940,000	-	4,999,940,000
107000300 Economic Affairs Department	921,083,030	380,000,000	541,083,030
107000400 External Resources Department	(66,480,155)	(45,410,000)	(21,070,155)
107000800 Global Fund	(306,457,954)	309,317,928	(615,775,882)
107001100 Information Technology Services	(138,200,000)	-	(138,200,000)
107001400 Pensions Department	(3,000,000)	-	(3,000,000)
107001800 Government Clearing Agency	(15,000,000)	-	(15,000,000)
107001900 District Treasuries Services	(20,706,682)	-	(20,706,682)
107002000 Public Financial Management Reforms	(108,615,000)	0	(108,615,000)
107002100 Integrated Financial Management Information Systems	1,246,000,000	-	1,246,000,000
107002300 Department of Government Investment and Public Enterprises	(53,600,000)	-	(53,600,000)
107002600 Public Private Partnership Secretariat	99,450,000	-	99,450,000
107002800 Kenya Investment Authority	(10,000,000)	-	(10,000,000)
107002900 Constitutional Reforms	(3,000,000,000)	-	(3,000,000,000)
Total Change for Vote D107 Ministry of Finance	KShs. 3,474,413,239	643,907,928	2,830,505,311

VOTE D107 Ministry of Finance

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
107000100 Headquarters Administrative Services	2220200 Routine Maintenance - Other Assets	29,000,000	29,000,000	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	500,000,000	450,000,000	-50,000,000	-	-	-50,000,000
	3110200 Construction of Building	100,000,000	90,000,000	-10,000,000	-	-	-10,000,000
	3110500 Construction and Civil Works	3,000,000	3,000,000	-	-	-	-
	3110600 Overhaul and Refurbishment of Construction and Civil Works	260,000,000	250,000,000	-10,000,000	-	-	-10,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	245,400,400	245,400,400	-	-	-	-
	4150200 Equity Participation in Foreign financial Institutions operating Abroad	970,000,000	970,000,000	-	-	-	-
	GROSS EXPENDITURE	2,107,400,400	2,037,400,400	-70,000,000	-	-	-70,000,000
	Appropriations in Aid	203,000,000	203,000,000	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	203,000,000	203,000,000	-	-	-	-
	NET EXPENDITURE	1,904,400,400	1,834,400,400	-70,000,000	-	-	-70,000,000
107000200 Budgetary Supply Department	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,799,168	899,168	-900,000	-	-	-900,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	1,000,000	-1,000,000	-	-	-1,000,000
	2210800 Hospitality Supplies and Services	1,000,000	500,000	-500,000	-	-	-500,000

VOTE D107 Ministry of Finance

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	2211100 Office and General Supplies and Services	150,000	150,000	-	-	-	-
	2211200 Fuel Oil and Lubricants	875,000	575,000	-300,000	-	-	-300,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000,000	3,000,000,000	-	-	-	-
	2810200 Civil Contingency Reserves	-	5,000,000,000	5,000,000,000	-	-	5,000,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	200,000	2,840,000	2,640,000	-	-	2,640,000
	GROSS EXPENDITURE	3,006,024,168	8,005,964,168	4,999,940,000	-	-	4,999,940,000
	NET EXPENDITURE	3,006,024,168	8,005,964,168	4,999,940,000	-	-	4,999,940,000
107000300 Economic Affairs Department	2211300 Other Operating Expenses	-	150,000,000	150,000,000	-	-	150,000,000
	2640500 Other Capital Grants and Transfers	1,650,000,000	1,650,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	936,112,850	1,327,230,000	391,117,150	402,787,150	-	391,117,150
	4110300 Domestic Loans to Financial Institutions	1,414,301,188	1,794,267,068	379,965,880	-34,120	380,000,000	-34,120
	GROSS EXPENDITURE	4,000,414,038	4,921,497,068	921,083,030	402,753,030	380,000,000	541,083,030
	Appropriations in Aid	1,191,000,000	1,571,000,000	380,000,000	-	380,000,000	-
	5120200 Foreign Borrowing - Direct Payments	1,185,000,000	1,565,000,000	380,000,000	-	380,000,000	-
	1320200 Grants from International Organizations	6,000,000	6,000,000	-	-	-	-

VOTE D107 Ministry of Finance

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	NET EXPENDITURE	2,809,414,038	3,350,497,068	541,083,030	402,753,030	-	541,083,030
107000400 External Resources Department	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,100,000	9,100,000	-	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,000,000	7,050,000	-2,950,000	-1,000,000	-1,950,000	-1,000,000
	2210500 Printing , Advertising and Information Supplies and Services	10,000,000	12,950,000	2,950,000	4,000,000	-1,050,000	4,000,000
	2210700 Training Expenses	11,900,000	4,000,000	-7,900,000	-7,900,000	-	-7,900,000
	2210800 Hospitality Supplies and Services	21,000,000	15,429,123	-5,570,877	-4,570,877	-1,000,000	-4,570,877
	2211100 Office and General Supplies and Services	2,010,000	2,010,000	-	-	-	-
	2211200 Fuel Oil and Lubricants	900,000	750,000	-150,000	-150,000	-	-150,000
	2211300 Other Operating Expenses	280,949,278	228,690,000	-52,259,278	-10,849,278	-41,410,000	-10,849,278
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	400,000	-100,000	-100,000	-	-100,000
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	500,000	-500,000	-500,000	-	-500,000
	GROSS EXPENDITURE	347,359,278	280,879,123	-66,480,155	-21,070,155	-45,410,000	-21,070,155
	Appropriations in Aid	278,710,000	233,300,000	-45,410,000	-	-45,410,000	-
	1320200 Grants from International Organizations	278,710,000	233,300,000	-45,410,000	-	-45,410,000	-
	NET EXPENDITURE	68,649,278	47,579,123	-21,070,155	-21,070,155	-	-21,070,155

VOTE D107 Ministry of Finance

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
107000800 Global Fund	2110200 Basic Wages - Temporary Employees	23,832,565	20,769,897	-3,062,668	-3,062,668	-	-3,062,668
	2110300 Personal Allowance - Paid as Part of Salary	4,277,045	4,464,431	187,386	187,386	-	187,386
	2210200 Communication, Supplies and Services	2,278,430	1,953,359	-325,071	-325,071	-	-325,071
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,151,181	2,760,004	-391,177	-391,177	-	-391,177
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,119,351	4,992,788	-126,563	-126,563	-	-126,563
	2210500 Printing , Advertising and Information Supplies and Services	598,166,033	45,170,380	-552,995,653	-552,995,653	-	-552,995,653
	2210700 Training Expenses	22,844,875	74,631,308	51,786,433	51,786,433	-	51,786,433
	2210800 Hospitality Supplies and Services	1,391,719	435,912	-955,807	-955,807	-	-955,807
	2211000 Specialised Materials and Supplies	6,666,389,892	7,187,475,714	521,085,822	-7,413,955	528,499,777	-7,413,955
	2211100 Office and General Supplies and Services	1,239,808	1,052,660	-187,148	-187,148	-	-187,148
	2211200 Fuel Oil and Lubricants	1,079,407	906,309	-173,098	-173,098	-	-173,098
	2211300 Other Operating Expenses	1,032,767,946	773,615,484	-259,152,462	-55,740,644	-203,411,818	-55,740,644
	2220200 Routine Maintenance - Other Assets	68,561	64,752	-3,809	-3,809	-	-3,809
	2640400 Other Current Transfers, Grants and Subsidies	143,020,215	86,416,756	-56,603,459	-56,603,459	-	-56,603,459
	3110700 Purchase of Vehicles and Other Transport Equipment	65,250,000	75,125,000	9,875,000	9,875,000	-	9,875,000

VOTE D107 Ministry of Finance

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	3111000 Purchase of Office Furniture and General Equipment	39,521,691	39,876,041	354,350	354,350	-	354,350
	3111100 Purchase of Specialised Plant, Equipment and Machinery	192,825,552	177,055,521	-15,770,031	-	-15,770,031	-
	GROSS EXPENDITURE	8,803,224,271	8,496,766,317	-306,457,954	-615,775,882	309,317,928	-615,775,882
	Appropriations in Aid	7,478,837,831	7,788,155,759	309,317,928	-	309,317,928	-
	1320200 Grants from International Organizations	7,478,837,831	7,788,155,759	309,317,928	-	309,317,928	-
	NET EXPENDITURE	1,324,386,440	708,610,558	-615,775,882	-615,775,882	-	-615,775,882
107001100 Information Technology Services	3110200 Construction of Building	580,000,000	500,000,000	-80,000,000	-	-	-80,000,000
	3111000 Purchase of Office Furniture and General Equipment	94,000,000	65,800,000	-28,200,000	-	-	-28,200,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	150,000,000	120,000,000	-30,000,000	-	-	-30,000,000
	GROSS EXPENDITURE	824,000,000	685,800,000	-138,200,000	-	-	-138,200,000
	NET EXPENDITURE	824,000,000	685,800,000	-138,200,000	-	-	-138,200,000
107001400 Pensions Department	3111000 Purchase of Office Furniture and General Equipment	10,000,000	7,000,000	-3,000,000	-	-	-3,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	10,000,000	-	-	-	-
	GROSS EXPENDITURE	20,000,000	17,000,000	-3,000,000	-	-	-3,000,000
	NET EXPENDITURE	20,000,000	17,000,000	-3,000,000	-	-	-3,000,000

VOTE D107 Ministry of Finance

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
107001800 Government Clearing Agency	3110400 Construction of Roads	15,000,000	-	-15,000,000	-	-	-15,000,000
	GROSS EXPENDITURE	15,000,000	-	-15,000,000	-	-	-15,000,000
	NET EXPENDITURE	15,000,000	-	-15,000,000	-	-	-15,000,000
107001900 District Treasuries Services	3110200 Construction of Building	90,000,000	80,000,000	-10,000,000	-	-	-10,000,000
	3110300 Refurbishment of Buildings	78,706,682	68,000,000	-10,706,682	-	-	-10,706,682
	3111100 Purchase of Specialised Plant, Equipment and Machinery	16,000,000	16,000,000	-	-	-	-
	GROSS EXPENDITURE	184,706,682	164,000,000	-20,706,682	-	-	-20,706,682
	NET EXPENDITURE	184,706,682	164,000,000	-20,706,682	-	-	-20,706,682
107002000 Public Financial Management Reforms	2110200 Basic Wages - Temporary Employees	35,800,000	35,800,000	-	-	-	-
	2210200 Communication, Supplies and Services	3,849,994	3,464,994	-385,000	-	-	-385,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,300,000	11,880,000	-1,420,000	-	-	-1,420,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	15,000,000	5,000,000	-10,000,000	-	-	-10,000,000
	2210500 Printing , Advertising and Information Supplies and Services	51,100,000	49,300,000	-1,800,000	-	-	-1,800,000
	2210700 Training Expenses	219,825,930	188,600,502	-31,225,428	-23,625,428	-	-31,225,428
	2210800 Hospitality Supplies and Services	4,100,000	3,690,000	-410,000	-	-	-410,000

VOTE D107 Ministry of Finance

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	2211000 Specialised Materials and Supplies	200,000	200,000	-	-	-	-
	2211100 Office and General Supplies and Services	6,000,000	5,400,000	-600,000	-	-	-600,000
	2211200 Fuel Oil and Lubricants	1,000,000	1,000,000	-	-	-	-
	2211300 Other Operating Expenses	24,658,000	20,357,498	-4,300,502	-9,700,502	-	-4,300,502
	2220200 Routine Maintenance - Other Assets	8,720,000	2,520,000	-6,200,000	-5,000,000	-	-6,200,000
	2640500 Other Capital Grants and Transfers	312,000,000	312,000,000	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	60,500,000	36,900,000	-23,600,000	-20,000,000	-	-23,600,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	56,075,000	34,075,000	-22,000,000	-22,000,000	-	-22,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,674,070	-	-6,674,070	-6,674,070	-	-6,674,070
	GROSS EXPENDITURE	818,802,994	710,187,994	-108,615,000	-87,000,000	-	-108,615,000
	Appropriations in Aid	13,900,000	13,900,000	-	-	-	-
	1320200 Grants from International Organizations	13,900,000	13,900,000	-	-	-	-
	NET EXPENDITURE	804,902,994	696,287,994	-108,615,000	-87,000,000	-	-108,615,000
107002100 Integrated Financial Management Information Systems	3111100 Purchase of Specialised Plant, Equipment and Machinery	400,000,000	1,646,000,000	1,246,000,000	-	-	1,246,000,000
	GROSS EXPENDITURE	400,000,000	1,646,000,000	1,246,000,000	-	-	1,246,000,000

VOTE D107 Ministry of Finance

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	NET EXPENDITURE	400,000,000	1,646,000,000	1,246,000,000	-	-	1,246,000,000
107002300 Department of Government Investment and Public Enterprises	2510100 Subsidies to Non-Financial Public Enterprises	8,550,000,000	8,550,000,000	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	480,000,000	432,000,000	-48,000,000	-	-	-48,000,000
	2640300 Subsidies to Small Businesses, Cooperatives, and Self Employed	1,500,000,000	1,500,000,000	-	-	-	-
	2820100 Capital Transfer to Non Financial Public Enterprises	500,000,000	500,000,000	-	-	-	-
	3110500 Construction and Civil Works	1,595,000,000	1,595,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	250,000,000	148,000,000	-102,000,000	-102,000,000	-	-102,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	12,000,000	8,400,000	-3,600,000	-	-	-3,600,000
	4110500 Other Domestic Lending and On-Lending	2,500,000,000	2,500,000,000	-	-	-	-
	4150300 Equity Participation in Other Foreign Enterprises	-	100,000,000	100,000,000	-	-	100,000,000
	GROSS EXPENDITURE	15,387,000,000	15,333,400,000	-53,600,000	-102,000,000	-	-53,600,000
	NET EXPENDITURE	15,387,000,000	15,333,400,000	-53,600,000	-102,000,000	-	-53,600,000
107002600 Public Private Partnership Secretariat	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	99,450,000	99,450,000	99,450,000	-	99,450,000
	GROSS EXPENDITURE	-	99,450,000	99,450,000	99,450,000	-	99,450,000
	NET EXPENDITURE	-	99,450,000	99,450,000	99,450,000	-	99,450,000

VOTE D107 Ministry of Finance

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
107002800 Kenya Investment Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	90,000,000	-10,000,000	-	-	-10,000,000
	GROSS EXPENDITURE	100,000,000	90,000,000	-10,000,000	-	-	-10,000,000
	NET EXPENDITURE	100,000,000	90,000,000	-10,000,000	-	-	-10,000,000
107002900 Constitutional Reforms	2630100 Current Grants to Government Agencies and other Levels of Government	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
	NET EXPENDITURE	3,000,000,000	-	-3,000,000,000	-	-	-3,000,000,000
	NET EXPENDITURE VOTE 107 Ministry of Finance	29,848,484,000	32,678,989,311	2,830,505,311	-323,643,007	643,907,928	2,830,505,311

Total Original Net Estimates.....	29,848,484,000
Add sum now required	<u>2,830,505,311</u>
NET TOTAL.... KShs.	<u><u>32,678,989,311</u></u>

Vote D109 Ministry of Regional Development Authorities
REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Ministry of Regional Development Authorities for capital expenditure including general administration, planning and regional development

FORM 2B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
109000200 Headquarters Administrative Services	122,000,000	-	122,000,000	-	-	-	-	-	-	122,000,000
109000600 Kerio Valley Development Authority	457,079,205	275,000,000	182,079,205	-	-	-	-	-	-	182,079,205
109000700 Rural Development Services Coordination	1,544,346,153	703,709,300	840,636,853	-	-	-	-	-	-	840,636,853
109000800 Tana and Athi Rivers Development Authority (TARDA)	445,575,410	242,000,000	203,575,410	-	-	6,450,000	-	-	-6,450,000	197,125,410
109000900 Lake Basin Development Authority (LBDA)	290,975,410	21,500,000	269,475,410	-	-	-	-	-	-	269,475,410
109001000 Ewaso Nyiro South Development (ENSDA)	194,431,695	1,500,000	192,931,695	-	-	2,000,000	-	-	-2,000,000	190,931,695
109001100 Coast Development Authority (CDA)	191,447,400	-	191,447,400	-	-	-	-	-	-	191,447,400
109001200 Ewaso Nyiro North Development (ENNDA)	768,461,308	417,000,000	351,461,308	-	-	6,000,000	-	0	-6,000,000	345,461,308
109001500 Development of Multi-Purpose Dams	1,546,683,419	120,000,000	1,426,683,419	-	-	-	-	-	-	1,426,683,419
TOTAL FOR VOTE D109 Ministry of Regional Development Authorities	Kshs. 5,561,000,000	1,780,709,300	3,780,290,700	-	-	14,450,000	-	0	-14,450,000	3,765,840,700

Vote D109 Ministry of Regional Development Authorities

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Ministry of Regional Development Authorities for capital expenditure including general administration, planning and regional development

HEAD	ESTIMATES YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
109000800 Tana and Athi Rivers Development Authority (TARDA)	(6,450,000)	0	(6,450,000)
109001000 Ewaso Nyiro South Development (ENSDA)	(2,000,000)	0	(2,000,000)
109001200 Ewaso Nyiro North Development (ENNDA)	(21,000,000)	(15,000,000)	(6,000,000)
Total Change for Vote D109 Ministry of Regional Development Authorities KShs.	(29,450,000)	(15,000,000)	(14,450,000)

VOTE D109 Ministry of Regional Development Authorities

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
109000200 Headquarters Administrative Services	2640500 Other Capital Grants and Transfers	12,000,000	12,000,000	-	-	-	-
	3110500 Construction and Civil Works	110,000,000	110,000,000	-	-	-	-
	GROSS EXPENDITURE	122,000,000	122,000,000	-	-	-	-
	NET EXPENDITURE	122,000,000	122,000,000	-	-	-	-
109000600 Kerio Valley Development Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	228,397,254	228,397,254	-	-	-	-
	2640500 Other Capital Grants and Transfers	28,681,951	28,681,951	-	-	-	-
	3110500 Construction and Civil Works	200,000,000	200,000,000	-	-	-	-
	GROSS EXPENDITURE	457,079,205	457,079,205	-	-	-	-
	Appropriations in Aid	275,000,000	275,000,000	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	200,000,000	200,000,000	-	-	-	-
	1410500 Other Property Income	30,000,000	30,000,000	-	-	-	-
	1450200 Receipts Not Classified Elsewhere	45,000,000	45,000,000	-	-	-	-
	NET EXPENDITURE	182,079,205	182,079,205	-	-	-	-
109000700 Rural Development Services Coordination	2110200 Basic Wages - Temporary Employees	44,593,648	44,593,648	-	-	-	-

VOTE D109 Ministry of Regional Development Authorities

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	2110300 Personal Allowance - Paid as Part of Salary	17,152,500	17,152,500	-	-	-	-
	2210100 Utilities Supplies and Services	760,000	760,000	-	-	-	-
	2210200 Communication, Supplies and Services	5,280,000	5,280,000	-	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	46,527,800	46,527,800	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	3,816,700	3,816,700	-	-	-	-
	2210700 Training Expenses	42,152,600	42,152,600	-	-	-	-
	2210800 Hospitality Supplies and Services	34,363,000	34,363,000	-	-	-	-
	2211000 Specialised Materials and Supplies	5,009,270	5,009,270	-	-	-	-
	2211100 Office and General Supplies and Services	14,992,252	14,992,252	-	-	-	-
	2211200 Fuel Oil and Lubricants	9,920,800	9,920,800	-	-	-	-
	2211300 Other Operating Expenses	95,511,000	95,511,000	-	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,831,000	10,831,000	-	-	-	-
	2220200 Routine Maintenance - Other Assets	2,812,000	2,812,000	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	726,872,400	726,872,400	-	-	-	-
	3110300 Refurbishment of Buildings	9,000,000	9,000,000	-	-	-	-

VOTE D109 Ministry of Regional Development Authorities

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	3110500 Construction and Civil Works	410,544,983	410,544,983	-	-	-	-
	3110900 Purchase of Household Furniture and Institutional Equipment	100,000	100,000	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	2,175,000	2,175,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	50,760,000	50,760,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	11,171,200	11,171,200	-	-	-	-
	GROSS EXPENDITURE	1,544,346,153	1,544,346,153	-	-	-	-
	Appropriations in Aid	703,709,300	703,709,300	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	703,709,300	703,709,300	-	-	-	-
	NET EXPENDITURE	840,636,853	840,636,853	-	-	-	-
109000800 Tana and Athi Rivers Development Authority (TARDA)	2630200 Capital Grants to Government Agencies and other Levels of Government	445,575,410	439,125,410	-6,450,000	-	-	-6,450,000
	GROSS EXPENDITURE	445,575,410	439,125,410	-6,450,000	-	-	-6,450,000
	Appropriations in Aid	242,000,000	242,000,000	-	-	-	-
	1320200 Grants from International Organizations	85,000,000	85,000,000	-	-	-	-
	1420500 Receipts from Sales by Non-Market Establishments	95,000,000	95,000,000	-	-	-	-
	1450200 Receipts Not Classified Elsewhere	62,000,000	62,000,000	-	-	-	-

VOTE D109 Ministry of Regional Development Authorities

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	NET EXPENDITURE	203,575,410	197,125,410	-6,450,000	-	-	-6,450,000
109000900 Lake Basin Development Authority (LBDA)	2630200 Capital Grants to Government Agencies and other Levels of Government	140,975,410	140,975,410	-	-	-	-
	3110500 Construction and Civil Works	150,000,000	150,000,000	-	-	-	-
	GROSS EXPENDITURE	290,975,410	290,975,410	-	-	-	-
	Appropriations in Aid	21,500,000	21,500,000	-	-	-	-
	1420500 Receipts from Sales by Non-Market Establishments	21,500,000	21,500,000	-	-	-	-
	NET EXPENDITURE	269,475,410	269,475,410	-	-	-	-
109001000 Ewaso Nyiro South Development (ENSDA)	2630200 Capital Grants to Government Agencies and other Levels of Government	194,431,695	192,431,695	-2,000,000	-	-	-2,000,000
	GROSS EXPENDITURE	194,431,695	192,431,695	-2,000,000	-	-	-2,000,000
	Appropriations in Aid	1,500,000	1,500,000	-	-	-	-
	3510900 Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exche	1,500,000	1,500,000	-	-	-	-
	NET EXPENDITURE	192,931,695	190,931,695	-2,000,000	-	-	-2,000,000
109001100 Coast Development Authority (CDA)	2630200 Capital Grants to Government Agencies and other Levels of Government	141,447,400	141,447,400	-	-	-	-
	3110500 Construction and Civil Works	50,000,000	50,000,000	-	-	-	-
	GROSS EXPENDITURE	191,447,400	191,447,400	-	-	-	-

VOTE D109 Ministry of Regional Development Authorities

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	NET EXPENDITURE	191,447,400	191,447,400	-	-	-	-
109001200 Ewaso Nyiro North Development (ENNDA)	2630200 Capital Grants to Government Agencies and other Levels of Government	713,461,308	707,461,308	-6,000,000	-	-	-6,000,000
	2640500 Other Capital Grants and Transfers	40,000,000	40,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,000,000	-	-15,000,000	-	-15,000,000	-
	GROSS EXPENDITURE	768,461,308	747,461,308	-21,000,000	-	-15,000,000	-6,000,000
	Appropriations in Aid	417,000,000	402,000,000	-15,000,000	-	-15,000,000	-
	5120200 Foreign Borrowing - Direct Payments	400,000,000	400,000,000	-	-	-	-
	1320200 Grants from International Organizations	17,000,000	2,000,000	-15,000,000	-	-15,000,000	-
	NET EXPENDITURE	351,461,308	345,461,308	-6,000,000	-	-	-6,000,000
109001500 Development of Multi-Purpose Dams	3110500 Construction and Civil Works	1,426,683,419	1,426,683,419	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	120,000,000	120,000,000	-	-	-	-
	GROSS EXPENDITURE	1,546,683,419	1,546,683,419	-	-	-	-
	Appropriations in Aid	120,000,000	120,000,000	-	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	120,000,000	120,000,000	-	-	-	-
	NET EXPENDITURE	1,426,683,419	1,426,683,419	-	-	-	-

VOTE D109 Ministry of Regional Development Authorities

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	NET EXPENDITURE VOTE 109 Ministry of Regional Development Authorities	3,780,290,700	3,765,840,700	-14,450,000	-	-15,000,000	-14,450,000

Total Original Net Estimates..... 3,780,290,700

Less - Reduction as above..... -14,450,000

NET TOTAL.... KShs. 3,765,840,700

Vote D110 Ministry of Agriculture

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013, for the Ministry of Agriculture for capital expenditure including general administration and planning, regulatory management of inputs and outputs in agriculture, promotion of agriculture sector development, facilitation and supply of agriculture and extension research, information management for agriculture sector, monitoring and management of food security, crop and pest control and protection of natural resource base for agriculture

FORM 2B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
110000100 Headquarters Administrative Services	1,558,237,078	281,254,078	1,276,983,000	-	-44,400,000	226,980,000	-	-	-271,380,000	1,005,603,000
110000300 Development Planning Services	35,000,000	-	35,000,000	-	-	10,500,000	-	-	-10,500,000	24,500,000
110000600 Policy and Agricultural Development Coordination Services	74,000,000	-	74,000,000	-	-	4,800,000	-	-	-4,800,000	69,200,000
110000900 Kenya Plant Health Inspectorate Services (KEPHIS)	32,000,000	-	32,000,000	-	-	3,200,000	-	-	-3,200,000	28,800,000
110001000 Headquarters Land and Crop Development Services	614,695,075	47,644,000	567,051,075	-	-	9,660,948	-	-17,285,347	-26,946,295	540,104,780
110001100 Food Security and Management Programme 'Njaa Marufuku Kenya'	239,800,000	-	239,800,000	-	-	-	-	-	-	239,800,000
110001300 Small Scale Horticulture Development Project	652,629,661	491,917,780	160,711,881	-	13,666,700	2,743,147	-	-	10,923,553	171,635,434
110001400 Agriculture Engineering Services	706,895,594	-	706,895,594	-	-	6,900,000	-	-	-6,900,000	699,995,594
110001500 State Corporations Unit	900,000,000	-	900,000,000	-	-	-	-	-	-	900,000,000
110001800 Agriculture Technology Development and Testing Stations	23,785,600	-	23,785,600	-	-	1,555,680	-	-	-1,555,680	22,229,920
110002000 National Agriculture and Livestock Extension Programme	525,563,417	-	525,563,417	-	-	90,000,000	-	-	-90,000,000	435,563,417
110002100 Headquarters Extension Research Liaison and Technical Building Service	50,000,000	-	50,000,000	-	-	-	-	-	-	50,000,000
110002200 Farmers Training Stations	451,749,459	-	451,749,459	-	-208,266,700	40,021,707	-	-	-248,288,407	203,461,052
110002300 National Extension Project	429,806,847	230,000,000	199,806,847	-	0	786,883	-	-	-786,883	199,019,964
110002600 Sericulture Stations - Thika	3,078,500	-	3,078,500	-	-	181,850	-	-	-181,850	2,896,650
110002700 Kenya Agricultural Research Institute	1,025,969,728	915,145,210	110,824,518	-	0	11,082,452	-	-	-11,082,452	99,742,066
110002800 Soil and Water Management Research	11,548,716	-	11,548,716	-	-	1,154,872	-	-	-1,154,872	10,393,844
110002900 National Crops and Horticultural Research Project	78,796,491	-	78,796,491	-	-	7,879,649	-	-	-7,879,649	70,916,842
110003000 Veterinary Research	18,201,363	-	18,201,363	-	-	1,820,136	-	-	-1,820,136	16,381,227
110003100 Range and Arid Land Research	55,455,574	-	55,455,574	-	-	16,228,672	-	-	-16,228,672	39,226,902

Vote D110 Ministry of Agriculture

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013, for the Ministry of Agriculture for capital expenditure including general administration and planning, regulatory management of inputs and outputs in agriculture, promotion of agriculture sector development, facilitation and supply of agriculture and extension research, information management for agriculture sector, monitoring and management of food security, crop and pest control and protection of natural resource base for agriculture

FORM 2B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
110003200 Animal Production Research	15,696,452	-	15,696,452	-	-	1,569,645	-	-	-1,569,645	14,126,807
110003300 Kenya Agricultural Productivity and Agribusiness Project (KAPAP)	2,401,502,102	233,753,751	2,167,748,351	-	-	63,000,000	-	-	-63,000,000	2,104,748,351
110003500 Agricultural. Business, Market Development and Agricultural Informatio	400,000,000	-	400,000,000	-	-	120,000,000	-	-	-120,000,000	280,000,000
110003600 Agricultural Information Resource Centre	35,000,000	-	35,000,000	-	-	-	-	-	-	35,000,000
110003800 Bukura Agricultural College	40,000,000	-	40,000,000	-	-	4,000,000	-	-	-4,000,000	36,000,000
110004000 Land Development and Machinery Services	108,740,750	-	108,740,750	-	120,000,000	1,747,475	-	-	118,252,525	226,993,275
110100400 Eastern African Agriculture Productivity Project (EAAPP) (MOA)	597,901,553	200,000,000	397,901,553	-	-	9,901,800	-	98,828,285	88,926,485	486,828,038
110100900 National Agriculture and Livestock Extension Programme(NALEP)II	800,000,000	-	800,000,000	-	65,000,000	-	-	-	65,000,000	865,000,000
110101400 Smallholder Horticulture Marketing Programme (ShoMap)	893,708,984	200,000,000	693,708,984	-	54,000,000	153,480	-	220,862,890	274,709,410	968,418,394
TOTAL FOR VOTE D110 Ministry of Agriculture	Kshs. 12,779,762,944	2,599,714,819	10,180,048,125	-	0	635,868,396	-	302,405,828	-333,462,568	9,846,585,557

Vote D110 Ministry of Agriculture

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013, for the Ministry of Agriculture for capital expenditure including general administration and planning, regulatory management of inputs and outputs in agriculture, promotion of agriculture sector development, facilitation and supply of agriculture and extension research, information management for agriculture sector, monitoring and management of food security, crop and pest control and protection of natural resource base for agriculture

HEAD	ESTIMATES YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
11000100 Headquarters Administrative Services	(271,380,000)	0	(271,380,000)
11000300 Development Planning Services	(10,500,000)	-	(10,500,000)
11000600 Policy and Agricultural Development Coordination Services	(4,800,000)	-	(4,800,000)
11000900 Kenya Plant Health Inspectorate Services (KEPHIS)	(3,200,000)	-	(3,200,000)
110001000 Headquarters Land and Crop Development Services	(26,946,295)	0	(26,946,295)
110001300 Small Scale Horticulture Development Project	10,923,553	0	10,923,553
110001400 Agriculture Engineering Services	(6,900,000)	-	(6,900,000)
110001800 Agriculture Technology Development and Testing Stations	(1,555,680)	-	(1,555,680)
110002000 National Agriculture and Livestock Extension Programme	(90,000,000)	-	(90,000,000)
110002200 Farmers Training Stations	(248,288,407)	-	(248,288,407)
110002300 National Extension Project	(786,883)	0	(786,883)
110002600 Sericulture Stations - Thika	(181,850)	-	(181,850)
110002700 Kenya Agricultural Research Institute	(693,280,302)	(682,197,850)	(11,082,452)
110002800 Soil and Water Management Research	(1,154,872)	-	(1,154,872)
110002900 National Crops and Horticultural Research Project	(7,879,649)	-	(7,879,649)
110003000 Veterinary Research	(1,820,136)	-	(1,820,136)
110003100 Range and Arid Land Research	(16,228,672)	-	(16,228,672)
110003200 Animal Production Research	(1,569,645)	-	(1,569,645)
110003300 Kenya Agricultural Productivity and Agribusiness Project (KAPAP)	(63,000,000)	0	(63,000,000)
110003500 Agricultural. Business, Market Development and Agricultural Informatio	(120,000,000)	-	(120,000,000)
110003800 Bukura Agricultural College	(4,000,000)	-	(4,000,000)
110004000 Land Development and Machinery Services	118,252,525	-	118,252,525
110100400 Eastern African Agriculture Productivity Project (EAAPP) (MOA)	(53,179,374)	(142,105,859)	88,926,485
110100900 National Agriculture and Livestock Extension Programme(NALEP)II	65,000,000	-	65,000,000
110101400 Smallholder Horticulture Marketing Programme (ShoMap)	174,709,410	(100,000,000)	274,709,410
Total Change for Vote D110 Ministry of Agriculture	KShs. (1,257,766,277)	(924,303,709)	(333,462,568)

VOTE D110 Ministry of Agriculture

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
110000100 Headquarters Administrative Services	2210700 Training Expenses	81,000,000	-	-81,000,000	-	-	-81,000,000
	2211000 Specialised Materials and Supplies	200,000,000	155,600,000	-44,400,000	-	-	-44,400,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	1,029,537,078	990,657,078	-38,880,000	-	-	-38,880,000
	3110200 Construction of Building	50,000,000	45,000,000	-5,000,000	-	-	-5,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	10,000,000	-	-	-	-
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	100,000,000	-	-100,000,000	-	-	-100,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	87,700,000	85,600,000	-2,100,000	-	-	-2,100,000
	GROSS EXPENDITURE	1,558,237,078	1,286,857,078	-271,380,000	-	-	-271,380,000
	Appropriations in Aid	281,254,078	281,254,078	-	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	134,700,000	134,700,000	-	-	-	-
	1320200 Grants from International Organizations	146,554,078	146,554,078	-	-	-	-
	NET EXPENDITURE	1,276,983,000	1,005,603,000	-271,380,000	-	-	-271,380,000
110000300 Development Planning Services	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	35,000,000	24,500,000	-10,500,000	-	-	-10,500,000
	GROSS EXPENDITURE	35,000,000	24,500,000	-10,500,000	-	-	-10,500,000

VOTE D110 Ministry of Agriculture

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	NET EXPENDITURE	35,000,000	24,500,000	-10,500,000	-	-	-10,500,000
110000600 Policy and Agricultural Development Coordination Services	2640300 Subsidies to Small Businesses, Cooperatives, and Self Employed	58,000,000	58,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	16,000,000	11,200,000	-4,800,000	-	-	-4,800,000
	GROSS EXPENDITURE	74,000,000	69,200,000	-4,800,000	-	-	-4,800,000
	NET EXPENDITURE	74,000,000	69,200,000	-4,800,000	-	-	-4,800,000
110000900 Kenya Plant Health Inspectorate Services (KEPHIS)	2630200 Capital Grants to Government Agencies and other Levels of Government	32,000,000	28,800,000	-3,200,000	-	-	-3,200,000
	GROSS EXPENDITURE	32,000,000	28,800,000	-3,200,000	-	-	-3,200,000
	NET EXPENDITURE	32,000,000	28,800,000	-3,200,000	-	-	-3,200,000
110001000 Headquarters Land and Crop Development Services	2211000 Specialised Materials and Supplies	217,562,567	217,562,567	-	-	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	300,000,000	300,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	97,132,508	70,186,213	-26,946,295	-17,285,347	-	-26,946,295
	GROSS EXPENDITURE	614,695,075	587,748,780	-26,946,295	-17,285,347	-	-26,946,295
	Appropriations in Aid	47,644,000	47,644,000	-	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	47,644,000	47,644,000	-	-	-	-
	NET EXPENDITURE	567,051,075	540,104,780	-26,946,295	-17,285,347	-	-26,946,295

VOTE D110 Ministry of Agriculture

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
110001100 Food Security and Management Programme 'Njaa Marufuku Kenya'	2640500 Other Capital Grants and Transfers	239,800,000	239,800,000	-	-	-	-
	GROSS EXPENDITURE	239,800,000	239,800,000	-	-	-	-
	NET EXPENDITURE	239,800,000	239,800,000	-	-	-	-
110001300 Small Scale Horticulure Development Project	2110300 Personal Allowance - Paid as Part of Salary	10,680,000	10,680,000	-	-	-	-
	2210200 Communication, Supplies and Services	10,136,040	10,136,040	-	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	43,442,000	43,442,000	-	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	1,000,000	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	6,580,000	6,580,000	-	-	-	-
	2210600 Rentals of Produced Assets	1,317,500	1,317,500	-	-	-	-
	2210700 Training Expenses	9,709,765	9,709,765	-	-	-	-
	2210800 Hospitality Supplies and Services	1,513,000	1,513,000	-	-	-	-
	2211000 Specialised Materials and Supplies	1,252,615	1,252,615	-	-	-	-
	2211100 Office and General Supplies and Services	4,743,471	4,743,471	-	-	-	-
	2211200 Fuel Oil and Lubricants	7,576,190	7,576,190	-	-	-	-
	2211300 Other Operating Expenses	2,583,000	10,103,000	7,520,000	-	-	7,520,000

VOTE D110 Ministry of Agriculture

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	5,164,200	5,164,200	-	-	5,164,200
	2220200 Routine Maintenance - Other Assets	2,465,000	2,465,000	-	-	-	-
	2640500 Other Capital Grants and Transfers	22,000,000	22,000,000	-	-	-	-
	3110500 Construction and Civil Works	478,989,465	478,989,465	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	1,112,500	1,800,250	687,750	-	-	687,750
	3111100 Purchase of Specialised Plant, Equipment and Machinery	23,499,115	23,499,115	-	-	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	30,000	30,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	24,000,000	21,551,603	-2,448,397	-	-	-2,448,397
	GROSS EXPENDITURE	652,629,661	663,553,214	10,923,553	-	-	10,923,553
	Appropriations in Aid	491,917,780	491,917,780	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	478,989,465	478,989,465	-	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	12,928,315	12,928,315	-	-	-	-
	NET EXPENDITURE	160,711,881	171,635,434	10,923,553	-	-	10,923,553
110001400 Agriculture Engineering Services	2211000 Specialised Materials and Supplies	400,000,000	400,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	23,000,000	16,100,000	-6,900,000	-	-	-6,900,000

VOTE D110 Ministry of Agriculture

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	3111500 Rehabilitation of Civil Works	283,895,594	283,895,594	-	-	-	-
	GROSS EXPENDITURE	706,895,594	699,995,594	-6,900,000	-	-	-6,900,000
	NET EXPENDITURE	706,895,594	699,995,594	-6,900,000	-	-	-6,900,000
110001500 State Corporations Unit	2630200 Capital Grants to Government Agencies and other Levels of Government	900,000,000	900,000,000	-	-	-	-
	GROSS EXPENDITURE	900,000,000	900,000,000	-	-	-	-
	NET EXPENDITURE	900,000,000	900,000,000	-	-	-	-
110001800 Agriculture Technology Development and Testing Stations	2211000 Specialised Materials and Supplies	1,250,000	1,250,000	-	-	-	-
	3110200 Construction of Building	13,250,000	12,725,000	-525,000	-	-	-525,000
	3110300 Refurbishment of Buildings	3,435,600	2,404,920	-1,030,680	-	-	-1,030,680
	3110500 Construction and Civil Works	1,950,000	1,950,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,900,000	3,900,000	-	-	-	-
	GROSS EXPENDITURE	23,785,600	22,229,920	-1,555,680	-	-	-1,555,680
	NET EXPENDITURE	23,785,600	22,229,920	-1,555,680	-	-	-1,555,680
110002000 National Agriculture and Livestock Extension Programme	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	110,034,545	110,034,545	-	-	-	-
	2211200 Fuel Oil and Lubricants	25,513,872	25,513,872	-	-	-	-

VOTE D110 Ministry of Agriculture

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	2220200 Routine Maintenance - Other Assets	15,000	15,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	390,000,000	300,000,000	-90,000,000	-90,000,000	-	-90,000,000
	GROSS EXPENDITURE	525,563,417	435,563,417	-90,000,000	-90,000,000	-	-90,000,000
	NET EXPENDITURE	525,563,417	435,563,417	-90,000,000	-90,000,000	-	-90,000,000
110002100 Headquarters Extension Research Liaison and Technical Building Se	3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000,000	50,000,000	-	-	-	-
	GROSS EXPENDITURE	50,000,000	50,000,000	-	-	-	-
	NET EXPENDITURE	50,000,000	50,000,000	-	-	-	-
110002200 Farmers Training Stations	3110200 Construction of Building	305,317,069	116,545,362	-188,771,707	-	-	-188,771,707
	3110300 Refurbishment of Buildings	42,050,000	22,900,000	-19,150,000	-	-	-19,150,000
	3110500 Construction and Civil Works	63,532,390	41,732,390	-21,800,000	-	-	-21,800,000
	3110700 Purchase of Vehicles and Other Transport Equipment	12,000,000	-	-12,000,000	-	-	-12,000,000
	3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	-	-1,000,000	-	-	-1,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	14,350,000	12,683,300	-1,666,700	-	-	-1,666,700
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	12,000,000	8,400,000	-3,600,000	-	-	-3,600,000
	3130100 Acquisition of Land	1,500,000	1,200,000	-300,000	-	-	-300,000

VOTE D110 Ministry of Agriculture

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	GROSS EXPENDITURE	451,749,459	203,461,052	-248,288,407	-	-	-248,288,407
	NET EXPENDITURE	451,749,459	203,461,052	-248,288,407	-	-	-248,288,407
110002300 National Extension Project	2210200 Communication, Supplies and Services	513,965	513,965	-	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,474,224	2,474,224	-	-	-	-
	2210700 Training Expenses	8,290,851	8,290,851	-	-	-	-
	2210800 Hospitality Supplies and Services	100,279	100,279	-	-	-	-
	2211100 Office and General Supplies and Services	270,351	270,351	-	-	-	-
	2211200 Fuel Oil and Lubricants	2,235,559	2,235,559	-	-	-	-
	2220200 Routine Maintenance - Other Assets	98,675	98,675	-	-	-	-
	3110200 Construction of Building	111,700,000	111,700,000	-	-	-	-
	3110300 Refurbishment of Buildings	16,500,000	16,500,000	-	-	-	-
	3110500 Construction and Civil Works	55,000,000	55,000,000	-	-	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	2,500,000	1,750,000	-750,000	-	-	-750,000
	3111000 Purchase of Office Furniture and General Equipment	122,943	86,060	-36,883	-	-	-36,883
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	230,000,000	230,000,000	-	-	-	-

VOTE D110 Ministry of Agriculture

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	GROSS EXPENDITURE	429,806,847	429,019,964	-786,883	-	-	-786,883
	Appropriations in Aid	230,000,000	230,000,000	-	-	-	-
	1320200 Grants from International Organizations	230,000,000	230,000,000	-	-	-	-
	NET EXPENDITURE	199,806,847	199,019,964	-786,883	-	-	-786,883
110002600 Sericulture Stations - Thika	3110200 Construction of Building	1,818,500	1,636,650	-181,850	-	-	-181,850
	3110500 Construction and Civil Works	360,000	360,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	900,000	900,000	-	-	-	-
	GROSS EXPENDITURE	3,078,500	2,896,650	-181,850	-	-	-181,850
	NET EXPENDITURE	3,078,500	2,896,650	-181,850	-	-	-181,850
110002700 Kenya Agricultural Research Institute	2630200 Capital Grants to Government Agencies and other Levels of Government	1,025,969,728	332,689,426	-693,280,302	-	-682,197,850	-11,082,452
	GROSS EXPENDITURE	1,025,969,728	332,689,426	-693,280,302	-	-682,197,850	-11,082,452
	Appropriations in Aid	915,145,210	232,947,360	-682,197,850	-	-682,197,850	-
	1310200 Grants from Foreign Governments - Direct Payments	915,145,210	232,947,360	-682,197,850	-	-682,197,850	-
	NET EXPENDITURE	110,824,518	99,742,066	-11,082,452	-	-	-11,082,452
110002800 Soil and Water Management Research	2630200 Capital Grants to Government Agencies and other Levels of Government	11,548,716	10,393,844	-1,154,872	-	-	-1,154,872

VOTE D110 Ministry of Agriculture

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	GROSS EXPENDITURE	11,548,716	10,393,844	-1,154,872	-	-	-1,154,872
	NET EXPENDITURE	11,548,716	10,393,844	-1,154,872	-	-	-1,154,872
110002900 National Crops and Horticultural Research Project	2630200 Capital Grants to Government Agencies and other Levels of Government	78,796,491	70,916,842	-7,879,649	-	-	-7,879,649
	GROSS EXPENDITURE	78,796,491	70,916,842	-7,879,649	-	-	-7,879,649
	NET EXPENDITURE	78,796,491	70,916,842	-7,879,649	-	-	-7,879,649
110003000 Veterinary Research	2630200 Capital Grants to Government Agencies and other Levels of Government	18,201,363	16,381,227	-1,820,136	-	-	-1,820,136
	GROSS EXPENDITURE	18,201,363	16,381,227	-1,820,136	-	-	-1,820,136
	NET EXPENDITURE	18,201,363	16,381,227	-1,820,136	-	-	-1,820,136
110003100 Range and Arid Land Research	2630200 Capital Grants to Government Agencies and other Levels of Government	2,040,000	1,836,000	-204,000	-	-	-204,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	53,415,574	37,390,902	-16,024,672	-	-	-16,024,672
	GROSS EXPENDITURE	55,455,574	39,226,902	-16,228,672	-	-	-16,228,672
	NET EXPENDITURE	55,455,574	39,226,902	-16,228,672	-	-	-16,228,672
110003200 Animal Production Research	2630200 Capital Grants to Government Agencies and other Levels of Government	15,696,452	14,126,807	-1,569,645	-	-	-1,569,645
	GROSS EXPENDITURE	15,696,452	14,126,807	-1,569,645	-	-	-1,569,645
	NET EXPENDITURE	15,696,452	14,126,807	-1,569,645	-	-	-1,569,645

VOTE D110 Ministry of Agriculture

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
110003300 Kenya Agricultural Productivity and Agribusiness Project (KAPAP)	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,401,502,102	2,338,502,102	-63,000,000	-	-	-63,000,000
	GROSS EXPENDITURE	2,401,502,102	2,338,502,102	-63,000,000	-	-	-63,000,000
	Appropriations in Aid	233,753,751	233,753,751	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	233,753,751	233,753,751	-	-	-	-
	NET EXPENDITURE	2,167,748,351	2,104,748,351	-63,000,000	-	-	-63,000,000
110003500 Agricultural, Business, Market Development and Agricultural Informatio	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	400,000,000	280,000,000	-120,000,000	-	-	-120,000,000
	GROSS EXPENDITURE	400,000,000	280,000,000	-120,000,000	-	-	-120,000,000
	NET EXPENDITURE	400,000,000	280,000,000	-120,000,000	-	-	-120,000,000
110003600 Agricultural Information Resource Centre	3111100 Purchase of Specialised Plant, Equipment and Machinery	35,000,000	35,000,000	-	-	-	-
	GROSS EXPENDITURE	35,000,000	35,000,000	-	-	-	-
	NET EXPENDITURE	35,000,000	35,000,000	-	-	-	-
110003800 Bukura Agricultural College	2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	36,000,000	-4,000,000	-	-	-4,000,000
	GROSS EXPENDITURE	40,000,000	36,000,000	-4,000,000	-	-	-4,000,000
	NET EXPENDITURE	40,000,000	36,000,000	-4,000,000	-	-	-4,000,000
110004000 Land Development and Machinery Services	2211000 Specialised Materials and Supplies	6,763,500	6,763,500	-	-	-	-

VOTE D110 Ministry of Agriculture

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	3110200 Construction of Building	17,474,750	15,727,275	-1,747,475	-	-	-1,747,475
	3110300 Refurbishment of Buildings	500,000	500,000	-	-	-	-
	3110500 Construction and Civil Works	6,402,500	6,402,500	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	77,600,000	197,600,000	120,000,000	-	-	120,000,000
	GROSS EXPENDITURE	108,740,750	226,993,275	118,252,525	-	-	118,252,525
	NET EXPENDITURE	108,740,750	226,993,275	118,252,525	-	-	118,252,525
110100400 Eastern African Agriculture Productivity Project (EAAPP) (MOA)	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	597,901,553	544,722,179	-53,179,374	98,828,285	-142,105,859	88,926,485
	GROSS EXPENDITURE	597,901,553	544,722,179	-53,179,374	98,828,285	-142,105,859	88,926,485
	Appropriations in Aid	200,000,000	57,894,141	-142,105,859	-	-142,105,859	-
	5120200 Foreign Borrowing - Direct Payments	200,000,000	57,894,141	-142,105,859	-	-142,105,859	-
	NET EXPENDITURE	397,901,553	486,828,038	88,926,485	98,828,285	-	88,926,485
110100900 National Agriculture and Livestock Extension Programme(NALEP)II	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	800,000,000	865,000,000	65,000,000	-	-	65,000,000
	GROSS EXPENDITURE	800,000,000	865,000,000	65,000,000	-	-	65,000,000
	NET EXPENDITURE	800,000,000	865,000,000	65,000,000	-	-	65,000,000
110101400 Smallholder Horticulture Marketing Programme (ShoMap)	2110200 Basic Wages - Temporary Employees	26,486,890	26,486,890	-	-	-	-

VOTE D110 Ministry of Agriculture

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	2210100 Utilities Supplies and Services	1,000,000	1,000,000	-	-	-	-
	2210200 Communication, Supplies and Services	2,629,159	2,629,159	-	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	31,009,782	31,009,782	-	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,002,500	8,002,500	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	968,640	968,640	-	-	-	-
	2210600 Rentals of Produced Assets	1,081,880	1,081,880	-	-	-	-
	2210700 Training Expenses	35,861,240	35,861,240	-	-	-	-
	2210800 Hospitality Supplies and Services	1,279,222	1,279,222	-	-	-	-
	2210900 Insurance Costs	537,600	537,600	-	-	-	-
	2211000 Specialised Materials and Supplies	690,800	690,800	-	-	-	-
	2211100 Office and General Supplies and Services	6,511,514	6,511,514	-	-	-	-
	2211200 Fuel Oil and Lubricants	12,318,539	12,318,539	-	-	-	-
	2211300 Other Operating Expenses	242,011,878	142,011,878	-100,000,000	-	-100,000,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,464,278	9,464,278	-	-	-	-
	2220200 Routine Maintenance - Other Assets	6,020,000	6,020,000	-	-	-	-

VOTE D110 Ministry of Agriculture

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	2640500 Other Capital Grants and Transfers	8,125,000	8,125,000	-	-	-	-
	2710100 Government Pension and Retirement Benefits	19,062,546	19,062,546	-	-	-	-
	3110500 Construction and Civil Works	456,322,791	731,185,681	274,862,890	220,862,890	-	274,862,890
	3111000 Purchase of Office Furniture and General Equipment	511,600	358,120	-153,480	-	-	-153,480
	3111100 Purchase of Specialised Plant, Equipment and Machinery	8,301,800	8,301,800	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,511,325	15,511,325	-	-	-	-
	GROSS EXPENDITURE	893,708,984	1,068,418,394	174,709,410	220,862,890	-100,000,000	274,709,410
	Appropriations in Aid	200,000,000	100,000,000	-100,000,000	-	-100,000,000	-
	5120200 Foreign Borrowing - Direct Payments	200,000,000	100,000,000	-100,000,000	-	-100,000,000	-
	NET EXPENDITURE	693,708,984	968,418,394	274,709,410	220,862,890	-	274,709,410
	NET EXPENDITURE VOTE 110 Ministry of Agriculture	10,180,048,125	9,846,585,557	-333,462,568	212,405,828	-924,303,709	-333,462,568

Total Original Net Estimates.....	10,180,048,125
Less - Reduction as above.....	<u>-333,462,568</u>
NET TOTAL..... KShs.	<u><u>9,846,585,557</u></u>

Vote D111 Ministry of Medical Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Ministry of Medical Services for capital expenditure including general administration and planning, curative health, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, medical supplies and grants to non-governmental hospitals

KShs. 672,632,821

FORM 2B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
111000900 National Quality Control Laboratories	233,950,819	-	233,950,819	-	-	-	-	-	-	233,950,819
111001600 Provincial Health Services	266,900,000	51,600,000	215,300,000	-	-	-	-	-	-	215,300,000
111001700 District Health Services	4,016,213,528	1,125,256,656	2,890,956,872	-	-	39,500,000	-	792,332,830	752,832,830	3,643,789,702
111005500 Kenya Medical Training Centre	286,000,090	-	286,000,090	-	-	28,600,009	-	-	-28,600,009	257,400,081
111005700 Kenya Medical Supplies Agency	20,000,000	-	20,000,000	-	-	2,000,000	-	-	-2,000,000	18,000,000
111005900 Kenyatta National Hospital	930,000,000	300,000,000	630,000,000	-	-	43,000,000	-	20,400,000	-22,600,000	607,400,000
111006000 Moi Referral and Teaching Hospital	270,000,000	-	270,000,000	-	-	27,000,000	-	-	-27,000,000	243,000,000
111100400 Wajir District Hospital	60,000,000	60,000,000	0	-	-	-	-	0	0	0
111100600 Rehabilitation of Embu Provincial General Hospital	150,000,000	150,000,000	0	-	-	-	-	0	0	0
TOTAL FOR VOTE D111 Ministry of Medical Services	Kshs. 6,233,064,437	1,686,856,656	4,546,207,781	-	-	140,100,009	-	812,732,830	672,632,821	5,218,840,602

Vote D111 Ministry of Medical Services

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Ministry of Medical Services for capital expenditure including general administration and planning, curative health, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, medical supplies and grants to non-governmental hospitals

KShs. 672,632,821

HEAD	ESTIMATES YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
111001700 District Health Services	752,832,830	0	752,832,830
111005500 Kenya Medical Training Centre	(28,600,009)	-	(28,600,009)
111005700 Kenya Medical Supplies Agency	(2,000,000)	-	(2,000,000)
111005900 Kenyatta National Hospital	(122,600,000)	(100,000,000)	(22,600,000)
111006000 Moi Referral and Teaching Hospital	(27,000,000)	-	(27,000,000)
111100400 Wajir District Hospital	(40,000,000)	(40,000,000)	0
111100600 Rehabilitation of Embu Provincial General Hospital	(150,000,000)	(150,000,000)	0
Total Change for Vote D111 Ministry of Medical Services	KShs. 382,632,821	(290,000,000)	672,632,821

VOTE D111 Ministry of Medical Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
111000900 National Quality Control Laboratories	2211000 Specialised Materials and Supplies	233,950,819	233,950,819	-	-	-	-
	GROSS EXPENDITURE	233,950,819	233,950,819	-	-	-	-
	NET EXPENDITURE	233,950,819	233,950,819	-	-	-	-
111001600 Provincial Health Services	3110200 Construction of Building	171,600,000	171,600,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	95,300,000	95,300,000	-	-	-	-
	GROSS EXPENDITURE	266,900,000	266,900,000	-	-	-	-
	Appropriations in Aid	51,600,000	51,600,000	-	-	-	-
	1320200 Grants from International Organizations	51,600,000	51,600,000	-	-	-	-
	NET EXPENDITURE	215,300,000	215,300,000	-	-	-	-
111001700 District Health Services	2211000 Specialised Materials and Supplies	403,000,000	403,000,000	-	-	-	-
	2211300 Other Operating Expenses	9,000,000	9,000,000	-	-	-	-
	3110200 Construction of Building	1,424,390,611	2,039,390,611	615,000,000	-	-	615,000,000
	3110300 Refurbishment of Buildings	634,822,917	599,755,747	-35,067,170	-35,067,170	-	-35,067,170
	3111000 Purchase of Office Furniture and General Equipment	15,000,000	10,500,000	-4,500,000	-	-	-4,500,000

VOTE D111 Ministry of Medical Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,280,000,000	1,457,400,000	177,400,000	-	-	177,400,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	250,000,000	250,000,000	-	-	-	-
	GROSS EXPENDITURE	4,016,213,528	4,769,046,358	752,832,830	-35,067,170	-	752,832,830
	Appropriations in Aid	1,125,256,656	1,125,256,656	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	400,000,000	400,000,000	-	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	447,256,656	447,256,656	-	-	-	-
	1320200 Grants from International Organizations	278,000,000	278,000,000	-	-	-	-
	NET EXPENDITURE	2,890,956,872	3,643,789,702	752,832,830	-35,067,170	-	752,832,830
111005500 Kenya Medical Training Centre	2630200 Capital Grants to Government Agencies and other Levels of Government	286,000,090	257,400,081	-28,600,009	-	-	-28,600,009
	GROSS EXPENDITURE	286,000,090	257,400,081	-28,600,009	-	-	-28,600,009
	NET EXPENDITURE	286,000,090	257,400,081	-28,600,009	-	-	-28,600,009
111005700 Kenya Medical Supplies Agency	2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	18,000,000	-2,000,000	-	-	-2,000,000
	GROSS EXPENDITURE	20,000,000	18,000,000	-2,000,000	-	-	-2,000,000
	NET EXPENDITURE	20,000,000	18,000,000	-2,000,000	-	-	-2,000,000
111005900 Kenyatta National Hospital	2630200 Capital Grants to Government Agencies and other Levels of Government	430,000,000	387,000,000	-43,000,000	-	-	-43,000,000

VOTE D111 Ministry of Medical Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	3110200 Construction of Building	300,000,000	200,000,000	-100,000,000	-	-100,000,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000,000	220,400,000	20,400,000	20,400,000	-	20,400,000
	GROSS EXPENDITURE	930,000,000	807,400,000	-122,600,000	20,400,000	-100,000,000	-22,600,000
	Appropriations in Aid	300,000,000	200,000,000	-100,000,000	-	-100,000,000	-
	5120200 Foreign Borrowing - Direct Payments	300,000,000	200,000,000	-100,000,000	-	-100,000,000	-
	NET EXPENDITURE	630,000,000	607,400,000	-22,600,000	20,400,000	-	-22,600,000
111006000 Moi Referral and Teaching Hospital	2630200 Capital Grants to Government Agencies and other Levels of Government	270,000,000	243,000,000	-27,000,000	-	-	-27,000,000
	GROSS EXPENDITURE	270,000,000	243,000,000	-27,000,000	-	-	-27,000,000
	NET EXPENDITURE	270,000,000	243,000,000	-27,000,000	-	-	-27,000,000
111100400 Wajir District Hospital	3110200 Construction of Building	60,000,000	20,000,000	-40,000,000	-	-40,000,000	-
	GROSS EXPENDITURE	60,000,000	20,000,000	-40,000,000	-	-40,000,000	-
	Appropriations in Aid	60,000,000	20,000,000	-40,000,000	-	-40,000,000	-
	5120200 Foreign Borrowing - Direct Payments	60,000,000	20,000,000	-40,000,000	-	-40,000,000	-
	NET EXPENDITURE	-	-	-	-	-	-
111100600 Rehabilitation of Embu Provincial General Hospital	3110200 Construction of Building	150,000,000	-	-150,000,000	-	-150,000,000	-

VOTE D111 Ministry of Medical Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	GROSS EXPENDITURE	150,000,000	-	-150,000,000	-	-150,000,000	-
	Appropriations in Aid	150,000,000	-	-150,000,000	-	-150,000,000	-
	5120200 Foreign Borrowing - Direct Payments	150,000,000	-	-150,000,000	-	-150,000,000	-
	NET EXPENDITURE	-	-	-	-	-	-
	NET EXPENDITURE VOTE 111 Ministry of Medical Services	4,546,207,781	5,218,840,602	672,632,821	-14,667,170	-290,000,000	672,632,821

Total Original Net Estimates.....	4,546,207,781
Add sum now required	<u>672,632,821</u>
NET TOTAL.... KShs.	<u><u>5,218,840,602</u></u>

Vote D112 Office of the Deputy Prime Minister and Ministry of Local Government
REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Office of the Deputy Prime Minister and Ministry of Local Government for capital expenditure including general administration and planning, and development projects within local authorities

FORM 2B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
112000100 Planning and Development	4,751,693,070	553,800,000	4,197,893,070	-	-	195,500,000	-	12,360,000	-183,140,000	4,014,753,070
112000700 Basic Infrastructure Local Authorities	224,565,910	-	224,565,910	-	-	22,456,591	-	-	-22,456,591	202,109,319
TOTAL FOR VOTE D112 Office of the Deputy Prime Minister and Ministry of Local Government	4,976,258,980	553,800,000	4,422,458,980	-	-	217,956,591	-	12,360,000	-205,596,591	4,216,862,389

Vote D112 Office of the Deputy Prime Minister and Ministry of Local Government

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Office of the Deputy Prime Minister and Ministry of Local Government for capital expenditure including general administration and planning, and development projects within local authorities

HEAD	ESTIMATES YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
112000100 Planning and Development	(142,340,000)	40,800,000	(183,140,000)
112000700 Basic Infrastructure Local Authorities	(22,456,591)	-	(22,456,591)
Total Change for Vote D112 Office of the Deputy Prime Minister and Ministry of Local Government	(164,796,591)	40,800,000	(205,596,591)

VOTE D112 Office of the Deputy Prime Minister and Ministry of Local Government

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
112000100 Planning and Development	2210700 Training Expenses	-	800,000	800,000	-	800,000	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	25,500,000	25,500,000	-	-	-	-
	3110200 Construction of Building	1,816,553,070	1,801,053,070	-15,500,000	-90,000,000	90,000,000	-105,500,000
	3110300 Refurbishment of Buildings	40,000,000	28,000,000	-12,000,000	-	-	-12,000,000
	3110400 Construction of Roads	200,000,000	200,000,000	-	-	-	-
	3110500 Construction and Civil Works	1,334,640,000	1,337,000,000	2,360,000	2,360,000	-	2,360,000
	3110600 Overhaul and Refurbishment of Construction and Civil Works	500,000,000	500,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	150,000,000	150,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	685,000,000	567,000,000	-118,000,000	100,000,000	-50,000,000	-68,000,000
	GROSS EXPENDITURE	4,751,693,070	4,609,353,070	-142,340,000	12,360,000	40,800,000	-183,140,000
	Appropriations in Aid	553,800,000	594,600,000	40,800,000	-	40,800,000	-
	5120200 Foreign Borrowing - Direct Payments	116,000,000	116,000,000	-	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	300,000,000	390,000,000	90,000,000	-	90,000,000	-
	1320200 Grants from International Organizations	137,800,000	88,600,000	-49,200,000	-	-49,200,000	-

VOTE D112 Office of the Deputy Prime Minister and Ministry of Local Government

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	NET EXPENDITURE	4,197,893,070	4,014,753,070	-183,140,000	12,360,000	-	-183,140,000
112000700 Basic Infrastructure Local Authorities	3110200 Construction of Building	224,565,910	202,109,319	-22,456,591	-	-	-22,456,591
	GROSS EXPENDITURE	224,565,910	202,109,319	-22,456,591	-	-	-22,456,591
	NET EXPENDITURE	224,565,910	202,109,319	-22,456,591	-	-	-22,456,591
	NET EXPENDITURE VOTE 112 Office of the Deputy Prime Minister and Ministry of Local Government	4,422,458,980	4,216,862,389	-205,596,591	12,360,000	40,800,000	-205,596,591

Total Original Net Estimates..... 4,422,458,980

Less - Reduction as above..... -205,596,591

NET TOTAL.... KShs. 4,216,862,389

Vote D113 Ministry of Roads

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013 for the capital expenditure of the Ministry of Roads including general administration and planning, roads and transport departments and staff training

FORM 2B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
113000200 Headquarters Administrative Services	23,300,000	-	23,300,000	-	-	5,490,000	-	-	-5,490,000	17,810,000
113001300 Mechanical and Transport Department	35,900,000	-	35,900,000	-	-	-	-	-	-	35,900,000
113001400 Materials Department	168,580,000	-	168,580,000	-	-	29,574,000	-	-	-29,574,000	139,006,000
113001500 Kenya Institute of Highways and Building Technology	116,000,000	-	116,000,000	-	-	12,800,000	-	-	-12,800,000	103,200,000
113001600 Major Roads	68,643,790,880	46,587,929,880	22,055,861,000	-	-	-	-	-517,500,000	-517,500,000	21,538,361,000
113001700 Other Roads	27,174,559,000	4,428,000,000	22,746,559,000	-	-	33,000,000	-	427,500,000	394,500,000	23,141,059,000
113002000 Road Works Inspectorate	20,000,000	-	20,000,000	-	-	6,000,000	-	-	-6,000,000	14,000,000
113002200 Extra-ordinary Road Maintenance	60,000,000	-	60,000,000	-	-	18,000,000	-	-	-18,000,000	42,000,000
113002400 Miscellaneous (RA.RP and G.B.c)	5,000,000	-	5,000,000	-	-	-	-	-	-	5,000,000
TOTAL FOR VOTE D113 Ministry of Roads	Kshs. 96,247,129,880	51,015,929,880	45,231,200,000	-	-	104,864,000	-	-90,000,000	-194,864,000	45,036,336,000

Vote D113 Ministry of Roads

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013 for the capital expenditure of the Ministry of Roads including general administration and planning, roads and transport departments and staff training

HEAD	ESTIMATES YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
113000200 Headquarters Administrative Services	(5,490,000)	-	(5,490,000)
113001400 Materials Department	(29,574,000)	-	(29,574,000)
113001500 Kenya Institute of Highways and Building Technology	(12,800,000)	-	(12,800,000)
113001600 Major Roads	(3,211,500,000)	(2,694,000,000)	(517,500,000)
113001700 Other Roads	734,500,000	340,000,000	394,500,000
113002000 Road Works Inspectorate	(6,000,000)	-	(6,000,000)
113002200 Extra-ordinary Road Maintenance	(18,000,000)	-	(18,000,000)
Total Change for Vote D113 Ministry of Roads	KShs. (2,548,864,000)	(2,354,000,000)	(194,864,000)

VOTE D113 Ministry of Roads

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
113000200 Headquarters Administrative Services	3110300 Refurbishment of Buildings	15,000,000	10,500,000	-4,500,000	-	-	-4,500,000
	3110500 Construction and Civil Works	5,000,000	5,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,300,000	2,310,000	-990,000	-	-	-990,000
	GROSS EXPENDITURE	23,300,000	17,810,000	-5,490,000	-	-	-5,490,000
	NET EXPENDITURE	23,300,000	17,810,000	-5,490,000	-	-	-5,490,000
113001300 Mechanical and Transport Department	3110500 Construction and Civil Works	32,220,000	32,220,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,680,000	3,680,000	-	-	-	-
	GROSS EXPENDITURE	35,900,000	35,900,000	-	-	-	-
	NET EXPENDITURE	35,900,000	35,900,000	-	-	-	-
113001400 Materials Department	3110300 Refurbishment of Buildings	7,000,000	4,900,000	-2,100,000	-	-	-2,100,000
	3110500 Construction and Civil Works	15,100,000	15,100,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	38,000,000	38,000,000	-	-	-	-
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	3,000,000	3,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	92,480,000	65,006,000	-27,474,000	-	-	-27,474,000

VOTE D113 Ministry of Roads

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	3111500 Rehabilitation of Civil Works	13,000,000	13,000,000	-	-	-	-
	GROSS EXPENDITURE	168,580,000	139,006,000	-29,574,000	-	-	-29,574,000
	NET EXPENDITURE	168,580,000	139,006,000	-29,574,000	-	-	-29,574,000
113001500 Kenya Institute of Highways and Building Technology	2220200 Routine Maintenance - Other Assets	55,000,000	55,000,000	-	-	-	-
	3110200 Construction of Building	20,000,000	18,000,000	-2,000,000	-	-	-2,000,000
	3110300 Refurbishment of Buildings	36,000,000	25,200,000	-10,800,000	-	-	-10,800,000
	3110500 Construction and Civil Works	5,000,000	5,000,000	-	-	-	-
	GROSS EXPENDITURE	116,000,000	103,200,000	-12,800,000	-	-	-12,800,000
	NET EXPENDITURE	116,000,000	103,200,000	-12,800,000	-	-	-12,800,000
113001600 Major Roads	2210700 Training Expenses	220,000,000	220,000,000	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	68,423,790,880	65,212,290,880	-3,211,500,000	-517,500,000	-2,694,000,000	-517,500,000
	GROSS EXPENDITURE	68,643,790,880	65,432,290,880	-3,211,500,000	-517,500,000	-2,694,000,000	-517,500,000
	Appropriations in Aid	46,587,929,880	43,893,929,880	-2,694,000,000	-	-2,694,000,000	-
	5120200 Foreign Borrowing - Direct Payments	41,187,929,880	38,993,929,880	-2,194,000,000	-	-2,194,000,000	-
	1310200 Grants from Foreign Governments - Direct Payments	-	500,000,000	500,000,000	-	500,000,000	-

VOTE D113 Ministry of Roads

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	1320200 Grants from International Organizations	5,400,000,000	4,400,000,000	-1,000,000,000	-	-1,000,000,000	-
	NET EXPENDITURE	22,055,861,000	21,538,361,000	-517,500,000	-517,500,000	-	-517,500,000
113001700 Other Roads	2211300 Other Operating Expenses	201,470,000	201,470,000	-	-	-	-
	2220200 Routine Maintenance - Other Assets	20,199,210	20,199,210	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	25,652,889,790	26,387,389,790	734,500,000	127,500,000	340,000,000	394,500,000
	3110400 Construction of Roads	1,300,000,000	1,300,000,000	-	-	-	-
	GROSS EXPENDITURE	27,174,559,000	27,909,059,000	734,500,000	127,500,000	340,000,000	394,500,000
	Appropriations in Aid	4,428,000,000	4,768,000,000	340,000,000	-	340,000,000	-
	5120200 Foreign Borrowing - Direct Payments	3,380,000,000	3,420,000,000	40,000,000	-	40,000,000	-
	1310200 Grants from Foreign Governments - Direct Payments	1,048,000,000	1,048,000,000	-	-	-	-
	1320100 Grants from International Organizations - Cash through Exchequer	-	300,000,000	300,000,000	-	300,000,000	-
	NET EXPENDITURE	22,746,559,000	23,141,059,000	394,500,000	127,500,000	-	394,500,000
113002000 Road Works Inspectorate	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	14,000,000	-6,000,000	-	-	-6,000,000
	GROSS EXPENDITURE	20,000,000	14,000,000	-6,000,000	-	-	-6,000,000
	NET EXPENDITURE	20,000,000	14,000,000	-6,000,000	-	-	-6,000,000

VOTE D113 Ministry of Roads

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
113002200 Extra-ordinary Road Maintenance	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	60,000,000	42,000,000	-18,000,000	-	-	-18,000,000
	GROSS EXPENDITURE	60,000,000	42,000,000	-18,000,000	-	-	-18,000,000
	NET EXPENDITURE	60,000,000	42,000,000	-18,000,000	-	-	-18,000,000
113002400 Miscellaneous (RA.RP and G.B.c)	3111500 Rehabilitation of Civil Works	5,000,000	5,000,000	-	-	-	-
	GROSS EXPENDITURE	5,000,000	5,000,000	-	-	-	-
	NET EXPENDITURE	5,000,000	5,000,000	-	-	-	-
	NET EXPENDITURE VOTE 113 Ministry of Roads	45,231,200,000	45,036,336,000	-194,864,000	-390,000,000	-2,354,000,000	-194,864,000

Total Original Net Estimates.....	45,231,200,000
Less - Reduction as above.....	-194,864,000
NET TOTAL.... KShs.	<u><u>45,036,336,000</u></u>

Vote D114 Ministry of Transport

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for capital expenditure of the Ministry of Transport, including general administration and planning, Kenya Railways, Kenya Ferry Services, Kenya Civil Aviation Authority and Kenya Maritime Authority

FORM 2B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
114000100 Headquarters Administration Services	13,229,123,101	6,392,000,000	6,837,123,101	-	-	50,100,000	-	-214,500,000	-264,600,000	6,572,523,101
114000400 Aircraft Accident Investigation	111,999,495	-	111,999,495	-	-	-	-	28,080,000	28,080,000	140,079,495
114000600 Kenya Railways Corporation	1,180,000,000	600,000,000	580,000,000	-	-	8,000,000	-	-	-8,000,000	572,000,000
TOTAL FOR VOTE D114 Ministry of Transport	14,521,122,596	6,992,000,000	7,529,122,596	-	-	58,100,000	-	-186,420,000	-244,520,000	7,284,602,596

Vote D114 Ministry of Transport

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for capital expenditure of the Ministry of Transport, including general administration and planning, Kenya Railways, Kenya Ferry Services, Kenya Civil Aviation Authority and Kenya Maritime Authority

HEAD	ESTIMATES YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
114000100 Headquarters Administration Services	(189,480,000)	75,120,000	(264,600,000)
114000400 Aircraft Accident Investigation	28,080,000	-	28,080,000
114000600 Kenya Railways Corporation	(8,000,000)	0	(8,000,000)
Total Change for Vote D114 Ministry of Transport	(169,400,000)	75,120,000	(244,520,000)

VOTE D114 Ministry of Transport

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
114000100 Headquarters Administration Services	2211300 Other Operating Expenses	50,000,000	50,000,000	-	-	-	-
	2220200 Routine Maintenance - Other Assets	886,108,000	886,108,000	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	8,939,123,101	8,767,503,141	-171,619,960	-214,500,000	75,120,000	-246,739,960
	3110300 Refurbishment of Buildings	34,892,000	25,024,400	-9,867,600	-	-	-9,867,600
	3110500 Construction and Civil Works	2,899,000,000	2,898,507,560	-492,440	-	-	-492,440
	3110600 Overhaul and Refurbishment of Construction and Civil Works	300,000,000	300,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	120,000,000	112,500,000	-7,500,000	-	-	-7,500,000
	GROSS EXPENDITURE	13,229,123,101	13,039,643,101	-189,480,000	-214,500,000	75,120,000	-264,600,000
	Appropriations in Aid	6,392,000,000	6,467,120,000	75,120,000	-	75,120,000	-
	5120200 Foreign Borrowing - Direct Payments	6,342,000,000	6,417,120,000	75,120,000	-	75,120,000	-
	1320200 Grants from International Organizations	50,000,000	50,000,000	-	-	-	-
	NET EXPENDITURE	6,837,123,101	6,572,523,101	-264,600,000	-214,500,000	-	-264,600,000
114000400 Aircraft Accident Investigation	2630200 Capital Grants to Government Agencies and other Levels of Government	107,000,000	135,080,000	28,080,000	28,080,000	-	28,080,000
	3110500 Construction and Civil Works	4,999,495	4,999,495	-	-	-	-

VOTE D114 Ministry of Transport

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	GROSS EXPENDITURE	111,999,495	140,079,495	28,080,000	28,080,000	-	28,080,000
	NET EXPENDITURE	111,999,495	140,079,495	28,080,000	28,080,000	-	28,080,000
114000600 Kenya Railways Corporation	2630200 Capital Grants to Government Agencies and other Levels of Government	1,180,000,000	1,172,000,000	-8,000,000	-	-	-8,000,000
	GROSS EXPENDITURE	1,180,000,000	1,172,000,000	-8,000,000	-	-	-8,000,000
	Appropriations in Aid	600,000,000	600,000,000	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	600,000,000	600,000,000	-	-	-	-
	NET EXPENDITURE	580,000,000	572,000,000	-8,000,000	-	-	-8,000,000
	NET EXPENDITURE VOTE 114 Ministry of Transport	7,529,122,596	7,284,602,596	-244,520,000	-186,420,000	75,120,000	-244,520,000
	Total Original Net Estimates.....	7,529,122,596					
	Less - Reduction as above.....		-244,520,000				
	NET TOTAL.... KShs.		<u><u>7,284,602,596</u></u>				

Vote D115 Ministry of Labour

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Ministry of Labour, for capital expenditure including general administration and planning, industrial relations, directorate of occupational health and safety services, human resource planning and development, directorate of industrial and vocational training and micro and small scale enterprises development

FORM 2B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
115000100 Headquarters Administrative services	8,000,000	-	8,000,000	-	-	900,000	-	-	-900,000	7,100,000
115000500 Office of the Labour Commissioner	16,000,000	-	16,000,000	-	-	1,800,000	-	-	-1,800,000	14,200,000
115000700 District Labour Offices	20,000,000	-	20,000,000	-	-	6,000,000	-	-	-6,000,000	14,000,000
115000900 Productivity Center of Kenya	10,000,000	-	10,000,000	-	-	1,800,000	-	-	-1,800,000	8,200,000
115001000 Director of Occupational Health and Safety Services	65,000,000	-	65,000,000	-	38,126,345	4,500,000	-	-	33,626,345	98,626,345
115001100 Occupational Health and Safety Field Services	40,000,000	-	40,000,000	-	-38,126,345	-	-	-	-38,126,345	1,873,655
115001400 Manpower Planning Department	33,000,000	-	33,000,000	-	-	4,300,000	-	-	-4,300,000	28,700,000
115001700 Director of Micro and Small Enterprise Development	106,500,000	-	106,500,000	-	-	-	-	-	-	106,500,000
115002000 Kariobangi Enterprise Development Center of Excellence	70,000,000	-	70,000,000	-	-	5,000,000	-	0	-5,000,000	65,000,000
115002100 Technology Development Center-Athi River	63,000,000	-	63,000,000	0	0	5,000,000	-	0	-5,000,000	58,000,000
115002400 National Industrial Training Centre - Nairobi	40,000,000	-	40,000,000	-	-	8,400,000	-	-	-8,400,000	31,600,000
115002600 National Industrial Training Centre - Kisumu	26,000,000	-	26,000,000	-	-	3,900,000	-	-	-3,900,000	22,100,000
115002700 National Industrial Training Centre - Mombasa	30,000,000	-	30,000,000	-	-	6,000,000	-	-	-6,000,000	24,000,000
115002800 Kenya Textile Training Institute	10,000,000	-	10,000,000	-	-	1,500,000	-	-	-1,500,000	8,500,000
115002900 National Industrial Training Authority (NITA)	100,000,000	-	100,000,000	-	-	10,000,000	-	-	-10,000,000	90,000,000
TOTAL FOR VOTE D115 Ministry of Labour	637,500,000	-	637,500,000	0	0	59,100,000	-	0	-59,100,000	578,400,000

Vote D115 Ministry of Labour

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Ministry of Labour, for capital expenditure including general administration and planning, industrial relations, directorate of occupational health and safety services, human resource planning and development, directorate of industrial and vocational training and micro and small scale enterprises development

HEAD	ESTIMATES YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
115000100 Headquarters Administrative services	(900,000)	-	(900,000)
115000500 Office of the Labour Commissioner	(1,800,000)	-	(1,800,000)
115000700 District Labour Offices	(6,000,000)	-	(6,000,000)
115000900 Productivity Center of Kenya	(1,800,000)	-	(1,800,000)
115001000 Director of Occupational Health and Safety Services	33,626,345	-	33,626,345
115001100 Occupational Health and Safety Field Services	(38,126,345)	-	(38,126,345)
115001400 Manpower Planning Department	(4,300,000)	-	(4,300,000)
115002000 Kariobangi Enterprise Development Center of Excellence	(5,000,000)	-	(5,000,000)
115002100 Technology Development Center-Athi River	496,234,545	501,234,545	(5,000,000)
115002400 National Industrial Training Centre - Nairobi	(8,400,000)	-	(8,400,000)
115002600 National Industrial Training Centre - Kisumu	(3,900,000)	-	(3,900,000)
115002700 National Industrial Training Centre - Mombasa	(6,000,000)	-	(6,000,000)
115002800 Kenya Textile Training Institute	(1,500,000)	-	(1,500,000)
115002900 National Industrial Training Authority (NITA)	(10,000,000)	-	(10,000,000)
Total Change for Vote D115 Ministry of Labour	KShs. 442,134,545	501,234,545	(59,100,000)

VOTE D115 Ministry of Labour

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
115000100 Headquarters Administrative services	3110300 Refurbishment of Buildings	3,000,000	2,100,000	-900,000	-	-	-900,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,000,000	-	-	-	-
	GROSS EXPENDITURE	8,000,000	7,100,000	-900,000	-	-	-900,000
	NET EXPENDITURE	8,000,000	7,100,000	-900,000	-	-	-900,000
115000500 Office of the Labour Commissioner	3110200 Construction of Building	15,000,000	13,500,000	-1,500,000	-	-	-1,500,000
	3110300 Refurbishment of Buildings	1,000,000	700,000	-300,000	-	-	-300,000
	GROSS EXPENDITURE	16,000,000	14,200,000	-1,800,000	-	-	-1,800,000
	NET EXPENDITURE	16,000,000	14,200,000	-1,800,000	-	-	-1,800,000
115000700 District Labour Offices	3110300 Refurbishment of Buildings	20,000,000	14,000,000	-6,000,000	-	-	-6,000,000
	GROSS EXPENDITURE	20,000,000	14,000,000	-6,000,000	-	-	-6,000,000
	NET EXPENDITURE	20,000,000	14,000,000	-6,000,000	-	-	-6,000,000
115000900 Productivity Center of Kenya	3110300 Refurbishment of Buildings	6,000,000	4,200,000	-1,800,000	-	-	-1,800,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	4,000,000	-	-	-	-
	GROSS EXPENDITURE	10,000,000	8,200,000	-1,800,000	-	-	-1,800,000

VOTE D115 Ministry of Labour

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	NET EXPENDITURE	10,000,000	8,200,000	-1,800,000	-	-	-1,800,000
115001000 Director of Occupational Health and Safety Services	3110200 Construction of Building	30,000,000	65,126,345	35,126,345	-	-	35,126,345
	3110300 Refurbishment of Buildings	5,000,000	3,500,000	-1,500,000	-	-	-1,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	26,000,000	26,000,000	-	-	-	-
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	1,000,000	1,000,000	-	-	-	-
	3111500 Rehabilitation of Civil Works	3,000,000	3,000,000	-	-	-	-
	GROSS EXPENDITURE	65,000,000	98,626,345	33,626,345	-	-	33,626,345
	NET EXPENDITURE	65,000,000	98,626,345	33,626,345	-	-	33,626,345
115001100 Occupational Health and Safety Field Services	3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000,000	1,873,655	-38,126,345	-	-	-38,126,345
	GROSS EXPENDITURE	40,000,000	1,873,655	-38,126,345	-	-	-38,126,345
	NET EXPENDITURE	40,000,000	1,873,655	-38,126,345	-	-	-38,126,345
115001400 Manpower Planning Department	3110200 Construction of Building	28,000,000	25,200,000	-2,800,000	-	-	-2,800,000
	3110300 Refurbishment of Buildings	5,000,000	3,500,000	-1,500,000	-	-	-1,500,000
	GROSS EXPENDITURE	33,000,000	28,700,000	-4,300,000	-	-	-4,300,000
	NET EXPENDITURE	33,000,000	28,700,000	-4,300,000	-	-	-4,300,000

VOTE D115 Ministry of Labour

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
115001700 Director of Micro and Small Enterprise Development	3110200 Construction of Building	100,000,000	100,000,000	-	-	-	-
	3110300 Refurbishment of Buildings	3,000,000	3,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,500,000	3,500,000	-	-	-	-
	GROSS EXPENDITURE	106,500,000	106,500,000	-	-	-	-
	NET EXPENDITURE	106,500,000	106,500,000	-	-	-	-
115002000 Kariobangi Enterprise Development Center of Excellence	3110200 Construction of Building	50,000,000	45,000,000	-5,000,000	-	-	-5,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	20,000,000	-	-	-	-
	GROSS EXPENDITURE	70,000,000	65,000,000	-5,000,000	-	-	-5,000,000
	NET EXPENDITURE	70,000,000	65,000,000	-5,000,000	-	-	-5,000,000
115002100 Technology Development Center-Athi River	2210700 Training Expenses	-	19,720,000	19,720,000	-	19,720,000	-
	2211300 Other Operating Expenses	-	30,540,500	30,540,500	-	30,540,500	-
	3110200 Construction of Building	35,000,000	294,095,940	259,095,940	-	262,595,940	-3,500,000
	3110500 Construction and Civil Works	10,000,000	10,000,000	-	-	-	-
	3110600 Overhaul and Refurbishment of Construction and Civil Works	10,000,000	10,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	191,378,105	188,378,105	-	188,378,105	-

VOTE D115 Ministry of Labour

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	3,500,000	-1,500,000	-	-	-1,500,000
	GROSS EXPENDITURE	63,000,000	559,234,545	496,234,545	-	501,234,545	-5,000,000
	Appropriations in Aid	-	501,234,545	501,234,545	-	501,234,545	-
	5120200 Foreign Borrowing - Direct Payments	-	501,234,545	501,234,545	-	501,234,545	-
	NET EXPENDITURE	63,000,000	58,000,000	-5,000,000	-	-	-5,000,000
115002200 Industrial Training Curriculum Development and Technical Services	2210700 Training Expenses	-	-	-	-	-	-
	2211300 Other Operating Expenses	-	-	-	-	-	-
	GROSS EXPENDITURE	-	-	-	-	-	-
	NET EXPENDITURE	-	-	-	-	-	-
115002400 National Industrial Training Centre - Nairobi	2211000 Specialised Materials and Supplies	10,000,000	10,000,000	-	-	-	-
	3110300 Refurbishment of Buildings	28,000,000	19,600,000	-8,400,000	-	-	-8,400,000
	3110600 Overhaul and Refurbishment of Construction and Civil Works	2,000,000	2,000,000	-	-	-	-
	GROSS EXPENDITURE	40,000,000	31,600,000	-8,400,000	-	-	-8,400,000
	NET EXPENDITURE	40,000,000	31,600,000	-8,400,000	-	-	-8,400,000
115002600 National Industrial Training Centre - Kisumu	2211000 Specialised Materials and Supplies	5,000,000	5,000,000	-	-	-	-

VOTE D115 Ministry of Labour

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	3110300 Refurbishment of Buildings	13,000,000	9,100,000	-3,900,000	-	-	-3,900,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,000,000	-	-	-	-
	3111500 Rehabilitation of Civil Works	3,000,000	3,000,000	-	-	-	-
	GROSS EXPENDITURE	26,000,000	22,100,000	-3,900,000	-	-	-3,900,000
	NET EXPENDITURE	26,000,000	22,100,000	-3,900,000	-	-	-3,900,000
115002700 National Industrial Training Centre - Mombasa	2211000 Specialised Materials and Supplies	5,000,000	5,000,000	-	-	-	-
	3110300 Refurbishment of Buildings	20,000,000	14,000,000	-6,000,000	-	-	-6,000,000
	3110500 Construction and Civil Works	5,000,000	5,000,000	-	-	-	-
	GROSS EXPENDITURE	30,000,000	24,000,000	-6,000,000	-	-	-6,000,000
	NET EXPENDITURE	30,000,000	24,000,000	-6,000,000	-	-	-6,000,000
115002800 Kenya Textile Training Institute	2211000 Specialised Materials and Supplies	5,000,000	5,000,000	-	-	-	-
	3110300 Refurbishment of Buildings	5,000,000	3,500,000	-1,500,000	-	-	-1,500,000
	GROSS EXPENDITURE	10,000,000	8,500,000	-1,500,000	-	-	-1,500,000
	NET EXPENDITURE	10,000,000	8,500,000	-1,500,000	-	-	-1,500,000
115002900 National Industrial Training Authority (NITA)	2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	90,000,000	-10,000,000	-	-	-10,000,000

VOTE D115 Ministry of Labour

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	GROSS EXPENDITURE	100,000,000	90,000,000	-10,000,000	-	-	-10,000,000
	NET EXPENDITURE	100,000,000	90,000,000	-10,000,000	-	-	-10,000,000
	NET EXPENDITURE VOTE 115 Ministry of Labour	637,500,000	578,400,000	-59,100,000	-	501,234,545	-59,100,000

Total Original Net Estimates.....	637,500,000
Less - Reduction as above.....	<u>-59,100,000</u>
NET TOTAL.... KShs.	<u><u>578,400,000</u></u>

Vote D116 Ministry of Trade

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Ministry of Trade for capital expenditure including general administration and planning, promotion of trade, internal and external trade services, Export Promotion Council and Kenya Institute of Business Training

FORM 2B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
116000100 Headquarters Administrative Services	262,400,000	37,900,000	224,500,000	-	-	64,350,000	-	-	-64,350,000	160,150,000
116000400 Business Premises Rent Tribunal	15,000,000	-	15,000,000	-	-	1,500,000	-	-	-1,500,000	13,500,000
116000900 Export Promotion Council	80,000,000	-	80,000,000	-	-	8,000,000	-	-	-8,000,000	72,000,000
116001000 Export Processing Zones Authority	44,000,000	-	44,000,000	-	-	4,400,000	-	-	-4,400,000	39,600,000
116001300 Department of Internal Trade	157,500,000	-	157,500,000	-	-	47,250,000	-	-	-47,250,000	110,250,000
116001400 Trade Development - Field Services	184,596,000	16,596,000	168,000,000	-	-	2,500,000	-	-	-2,500,000	165,500,000
116001500 Kenya Institute of Business Training	62,750,000	-	62,750,000	-	-	675,000	-	-	-675,000	62,075,000
116001700 External Trade Promotion Services	5,000,000	-	5,000,000	-	-	-	-	-	-	5,000,000
116002100 Weights and Measures - Headquarters Administrative Services	41,000,000	-	41,000,000	-	-	-	-	-	-	41,000,000
116002200 Weights and Measures - Field Services	22,000,000	-	22,000,000	-	-	1,080,000	-	-	-1,080,000	20,920,000
TOTAL FOR VOTE D116 Ministry of Trade	874,246,000	54,496,000	819,750,000	-	-	129,755,000	-	-	-129,755,000	689,995,000

Vote D116 Ministry of Trade

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Ministry of Trade for capital expenditure including general administration and planning, promotion of trade, internal and external trade services, Export Promotion Council and Kenya Institute of Business Training

HEAD	ESTIMATES YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
116000100 Headquarters Administrative Services	(64,350,000)	0	(64,350,000)
116000400 Business Premises Rent Tribunal	(1,500,000)	-	(1,500,000)
116000900 Export Promotion Council	(8,000,000)	-	(8,000,000)
116001000 Export Processing Zones Authority	(4,400,000)	-	(4,400,000)
116001300 Department of Internal Trade	(47,250,000)	-	(47,250,000)
116001400 Trade Development - Field Services	(2,500,000)	0	(2,500,000)
116001500 Kenya Institute of Business Training	(675,000)	-	(675,000)
116002200 Weights and Measures - Field Services	(1,080,000)	-	(1,080,000)
Total Change for Vote D116 Ministry of Trade	(129,755,000)	0	(129,755,000)

VOTE D116 Ministry of Trade

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
116000100 Headquarters Administrative Services	2210200 Communication, Supplies and Services	1,000,000	1,000,000	-	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,000,000	6,000,000	-	-	-	-
	2210700 Training Expenses	7,000,000	7,000,000	-	-	-	-
	2210800 Hospitality Supplies and Services	6,000,000	6,000,000	-	-	-	-
	2211100 Office and General Supplies and Services	3,500,000	3,500,000	-	-	-	-
	2211300 Other Operating Expenses	14,400,000	14,400,000	-	-	-	-
	2220200 Routine Maintenance - Other Assets	10,000,000	10,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	214,500,000	150,150,000	-64,350,000	-	-	-64,350,000
	GROSS EXPENDITURE	262,400,000	198,050,000	-64,350,000	-	-	-64,350,000
	Appropriations in Aid	37,900,000	37,900,000	-	-	-	-
	1320100 Grants from International Organizations - Cash through Exchequer	37,900,000	37,900,000	-	-	-	-
	NET EXPENDITURE	224,500,000	160,150,000	-64,350,000	-	-	-64,350,000
116000400 Business Premises Rent Tribunal	3110300 Refurbishment of Buildings	5,000,000	3,500,000	-1,500,000	-	-	-1,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	10,000,000	-	-	-	-

VOTE D116 Ministry of Trade

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	GROSS EXPENDITURE	15,000,000	13,500,000	-1,500,000	-	-	-1,500,000
	NET EXPENDITURE	15,000,000	13,500,000	-1,500,000	-	-	-1,500,000
116000900 Export Promotion Council	2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	72,000,000	-8,000,000	-	-	-8,000,000
	GROSS EXPENDITURE	80,000,000	72,000,000	-8,000,000	-	-	-8,000,000
	NET EXPENDITURE	80,000,000	72,000,000	-8,000,000	-	-	-8,000,000
116001000 Export Processing Zones Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	44,000,000	39,600,000	-4,400,000	-	-	-4,400,000
	GROSS EXPENDITURE	44,000,000	39,600,000	-4,400,000	-	-	-4,400,000
	NET EXPENDITURE	44,000,000	39,600,000	-4,400,000	-	-	-4,400,000
116001300 Department of Internal Trade	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	157,500,000	110,250,000	-47,250,000	-	-	-47,250,000
	GROSS EXPENDITURE	157,500,000	110,250,000	-47,250,000	-	-	-47,250,000
	NET EXPENDITURE	157,500,000	110,250,000	-47,250,000	-	-	-47,250,000
116001400 Trade Development - Field Services	2210200 Communication, Supplies and Services	4,349,000	4,349,000	-	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	6,000,000	-	-	-	-
	2210800 Hospitality Supplies and Services	3,947,000	3,947,000	-	-	-	-
	2211100 Office and General Supplies and Services	500,000	500,000	-	-	-	-

VOTE D116 Ministry of Trade

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	2211200 Fuel Oil and Lubricants	1,800,000	1,800,000	-	-	-	-
	2220200 Routine Maintenance - Other Assets	23,000,000	23,000,000	-	-	-	-
	3110200 Construction of Building	50,000,000	49,000,000	-1,000,000	-	-	-1,000,000
	3110300 Refurbishment of Buildings	5,000,000	3,500,000	-1,500,000	-	-	-1,500,000
	4110300 Domestic Loans to Financial Institutions	90,000,000	90,000,000	-	-	-	-
	GROSS EXPENDITURE	184,596,000	182,096,000	-2,500,000	-	-	-2,500,000
	Appropriations in Aid	16,596,000	16,596,000	-	-	-	-
	1320100 Grants from International Organizations - Cash through Exchequer	16,596,000	16,596,000	-	-	-	-
	NET EXPENDITURE	168,000,000	165,500,000	-2,500,000	-	-	-2,500,000
116001500 Kenya Institute of Business Training	2211000 Specialised Materials and Supplies	500,000	500,000	-	-	-	-
	2220200 Routine Maintenance - Other Assets	60,000,000	60,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,250,000	1,575,000	-675,000	-	-	-675,000
	GROSS EXPENDITURE	62,750,000	62,075,000	-675,000	-	-	-675,000
	NET EXPENDITURE	62,750,000	62,075,000	-675,000	-	-	-675,000
116001700 External Trade Promotion Services	2220200 Routine Maintenance - Other Assets	5,000,000	5,000,000	-	-	-	-

VOTE D116 Ministry of Trade

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	GROSS EXPENDITURE	5,000,000	5,000,000	-	-	-	-
	NET EXPENDITURE	5,000,000	5,000,000	-	-	-	-
116002100 Weights and Measures - Headquarters Administrative Services	2220200 Routine Maintenance - Other Assets	14,000,000	14,000,000	-	-	-	-
	3110400 Construction of Roads	2,000,000	2,000,000	-	-	-	-
	3110500 Construction and Civil Works	10,000,000	10,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	15,000,000	-	-	-	-
	GROSS EXPENDITURE	41,000,000	41,000,000	-	-	-	-
	NET EXPENDITURE	41,000,000	41,000,000	-	-	-	-
116002200 Weights and Measures - Field Services	3110200 Construction of Building	10,800,000	9,720,000	-1,080,000	-	-	-1,080,000
	3110500 Construction and Civil Works	11,200,000	11,200,000	-	-	-	-
	GROSS EXPENDITURE	22,000,000	20,920,000	-1,080,000	-	-	-1,080,000
	NET EXPENDITURE	22,000,000	20,920,000	-1,080,000	-	-	-1,080,000
	NET EXPENDITURE VOTE 116 Ministry of Trade	819,750,000	689,995,000	-129,755,000	-	-	-129,755,000

Total Original Net Estimates..... 819,750,000

Less - Reduction as above..... -129,755,000

VOTE D116 Ministry of Trade

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	NET TOTAL..... KShs.	<u>689,995,000</u>					

Vote D117 Ministry of Justice, National Cohesion and Constitutional Affairs
REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Ministry of Justice, National Cohesion and Constitutional Affairs, for capital expenditure including general administration and planning, reforms and legal training

FORM 2B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
117000300 Headquarters Administrative Services	695,110,000	688,948,350	6,161,650	-	-	-	-	0	0	6,161,650
117000700 Directorate of Legal Affairs	59,850,000	8,000,000	51,850,000	-	-	14,655,000	-	-2,100,000	-16,755,000	35,095,000
117001500 Kenya School of Law	112,000,000	-	112,000,000	-	-	11,200,000	-	-	-11,200,000	100,800,000
TOTAL FOR VOTE D117 Ministry of Justice, National Cohesion and Constitutional Affairs	Kshs. 866,960,000	696,948,350	170,011,650	-	-	25,855,000	-	-2,100,000	-27,955,000	142,056,650

Vote D117 Ministry of Justice, National Cohesion and Constitutional Affairs

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Ministry of Justice, National Cohesion and Constitutional Affairs, for capital expenditure including general administration and planning, reforms and legal training

HEAD	ESTIMATES YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
117000300 Headquarters Administrative Services	283,000,000	283,000,000	0
117000700 Directorate of Legal Affairs	(24,755,000)	(8,000,000)	(16,755,000)
117001500 Kenya School of Law	(11,200,000)	-	(11,200,000)
Total Change for Vote D117 Ministry of Justice, National Cohesion and Constitutional Affairs	247,045,000	275,000,000	(27,955,000)

VOTE D117 Ministry of Justice, National Cohesion and Constitutional Affairs

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
117000300 Headquarters Administrative Services	2630200 Capital Grants to Government Agencies and other Levels of Government	14,110,000	337,110,000	323,000,000	-	323,000,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	681,000,000	641,000,000	-40,000,000	-	-40,000,000	-
	GROSS EXPENDITURE	695,110,000	978,110,000	283,000,000	-	283,000,000	-
	Appropriations in Aid	688,948,350	971,948,350	283,000,000	-	283,000,000	-
	1310200 Grants from Foreign Governments - Direct Payments	688,948,350	971,948,350	283,000,000	-	283,000,000	-
	NET EXPENDITURE	6,161,650	6,161,650	-	-	-	-
117000700 Directorate of Legal Affairs	3110300 Refurbishment of Buildings	48,850,000	34,195,000	-14,655,000	-	-	-14,655,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	11,000,000	900,000	-10,100,000	-2,100,000	-8,000,000	-2,100,000
	GROSS EXPENDITURE	59,850,000	35,095,000	-24,755,000	-2,100,000	-8,000,000	-16,755,000
	Appropriations in Aid	8,000,000	-	-8,000,000	-	-8,000,000	-
	1310200 Grants from Foreign Governments - Direct Payments	8,000,000	-	-8,000,000	-	-8,000,000	-
	NET EXPENDITURE	51,850,000	35,095,000	-16,755,000	-2,100,000	-	-16,755,000
117001500 Kenya School of Law	2630200 Capital Grants to Government Agencies and other Levels of Government	112,000,000	100,800,000	-11,200,000	-	-	-11,200,000
	GROSS EXPENDITURE	112,000,000	100,800,000	-11,200,000	-	-	-11,200,000

VOTE D117 Ministry of Justice, National Cohesion and Constitutional Affairs

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	NET EXPENDITURE	112,000,000	100,800,000	-11,200,000	-	-	-11,200,000
	NET EXPENDITURE VOTE 117 Ministry of Justice, National Cohesion and Constitutional Affairs	170,011,650	142,056,650	-27,955,000	-2,100,000	275,000,000	-27,955,000

Total Original Net Estimates.....	170,011,650
Less - Reduction as above.....	-27,955,000
NET TOTAL.... KShs.	<u><u>142,056,650</u></u>

Vote D118 Ministry of Gender, Children and Social Development
REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Ministry of Gender, Children and Social Development for capital expenditure including general administration and planning, children services, gender and social services

KShs. 24,296,024
FORM 2B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
118000100 Headquarters Administrative Services	1,000,000	-	1,000,000	-	-	300,000	-	-	-300,000	700,000
118000200 Gender and Development	360,094,000	400,000	359,694,000	-	-	35,200,000	-	-	-35,200,000	324,494,000
118001400 Gender and Social Development Services	234,500,000	-	234,500,000	-	-	23,950,000	-	-	-23,950,000	210,550,000
118001600 Community Based Nutrition Programme	9,600,000	-	9,600,000	-	-	-	-	-	-	9,600,000
118001700 Social Welfare	213,188,420	193,188,420	20,000,000	-	-	-	-	-	-	20,000,000
118001800 Vocational rehabilitation	29,299,962	-	29,299,962	-	-	3,249,976	-	-	-3,249,976	26,049,986
118001900 Community Mobilization and Development	50,000,000	-	50,000,000	20,000,000	-	-	-	-	20,000,000	70,000,000
118002000 District Administrative Services	61,000,000	-	61,000,000	-	-	-	-	-	-	61,000,000
118002800 Children's Services	3,542,088,338	317,627,000	3,224,461,338	-	0	4,750,000	-	79,666,000	74,916,000	3,299,377,338
118002900 Rehabilitation School	5,000,000	-	5,000,000	-	-	1,500,000	-	-	-1,500,000	3,500,000
118003000 Children's Remand Homes	3,000,000	-	3,000,000	-	-	900,000	-	-	-900,000	2,100,000
118003200 Street children Rehabilitation Centre	55,200,000	-	55,200,000	-	-	5,520,000	-	-	-5,520,000	49,680,000
118003300 District Children's Services	55,000,000	-	55,000,000	-	-	-	-	-	-	55,000,000
TOTAL FOR VOTE D118 Ministry of Gender, Children and Social Development	Kshs. 4,618,970,720	511,215,420	4,107,755,300	20,000,000	0	75,369,976	-	79,666,000	24,296,024	4,132,051,324

Vote D118 Ministry of Gender, Children and Social Development

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Ministry of Gender, Children and Social Development for capital expenditure including general administration and planning, children services, gender and social services

KShs. 24,296,024

HEAD	ESTIMATES YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
11800100 Headquarters Administrative Services	(300,000)	-	(300,000)
11800200 Gender and Development	(35,200,000)	0	(35,200,000)
118001400 Gender and Social Development Services	(23,950,000)	-	(23,950,000)
118001800 Vocational rehabilitation	(3,249,976)	-	(3,249,976)
118001900 Community Mobilization and Development	20,000,000	-	20,000,000
118002800 Children's Services	94,639,000	19,723,000	74,916,000
118002900 Rehabilitation School	(1,500,000)	-	(1,500,000)
118003000 Children's Remand Homes	(900,000)	-	(900,000)
118003200 Street children Rehabilitation Centre	(5,520,000)	-	(5,520,000)
Total Change for Vote D118 Ministry of Gender, Children and Social Development	44,019,024	19,723,000	24,296,024

VOTE D118 Ministry of Gender, Children and Social Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
118000100 Headquarters Administrative Services	3110300 Refurbishment of Buildings	1,000,000	700,000	-300,000	-	-	-300,000
	GROSS EXPENDITURE	1,000,000	700,000	-300,000	-	-	-300,000
	NET EXPENDITURE	1,000,000	700,000	-300,000	-	-	-300,000
118000200 Gender and Development	2210200 Communication, Supplies and Services	30,000	30,000	-	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,123,000	2,123,000	-	-	-	-
	2210700 Training Expenses	1,206,000	1,206,000	-	-	-	-
	2210800 Hospitality Supplies and Services	3,065,000	3,065,000	-	-	-	-
	2211100 Office and General Supplies and Services	350,000	350,000	-	-	-	-
	2211200 Fuel Oil and Lubricants	500,000	500,000	-	-	-	-
	2211300 Other Operating Expenses	420,000	420,000	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	352,000,000	316,800,000	-35,200,000	-	-	-35,200,000
	3111000 Purchase of Office Furniture and General Equipment	400,000	400,000	-	-	-	-
	GROSS EXPENDITURE	360,094,000	324,894,000	-35,200,000	-	-	-35,200,000
	Appropriations in Aid	400,000	400,000	-	-	-	-

VOTE D118 Ministry of Gender, Children and Social Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	1320200 Grants from International Organizations	400,000	400,000	-	-	-	-
	NET EXPENDITURE	359,694,000	324,494,000	-35,200,000	-	-	-35,200,000
118001400 Gender and Social Development Services	2630200 Capital Grants to Government Agencies and other Levels of Government	232,000,000	208,800,000	-23,200,000	-	-	-23,200,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,500,000	1,750,000	-750,000	-	-	-750,000
	GROSS EXPENDITURE	234,500,000	210,550,000	-23,950,000	-	-	-23,950,000
	NET EXPENDITURE	234,500,000	210,550,000	-23,950,000	-	-	-23,950,000
118001600 Community Based Nutrition Programme	3110300 Refurbishment of Buildings	9,600,000	9,600,000	-	-	-	-
	GROSS EXPENDITURE	9,600,000	9,600,000	-	-	-	-
	NET EXPENDITURE	9,600,000	9,600,000	-	-	-	-
118001700 Social Welfare	2210600 Rentals of Produced Assets	20,000,000	20,000,000	-	-	-	-
	2211000 Specialised Materials and Supplies	193,188,420	193,188,420	-	-	-	-
	GROSS EXPENDITURE	213,188,420	213,188,420	-	-	-	-
	Appropriations in Aid	193,188,420	193,188,420	-	-	-	-
	1320200 Grants from International Organizations	193,188,420	193,188,420	-	-	-	-
	NET EXPENDITURE	20,000,000	20,000,000	-	-	-	-

VOTE D118 Ministry of Gender, Children and Social Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
118001800 Vocational rehabilitation	3110300 Refurbishment of Buildings	10,833,255	7,583,279	-3,249,976	-	-	-3,249,976
	3111100 Purchase of Specialised Plant, Equipment and Machinery	18,466,707	18,466,707	-	-	-	-
	GROSS EXPENDITURE	29,299,962	26,049,986	-3,249,976	-	-	-3,249,976
	NET EXPENDITURE	29,299,962	26,049,986	-3,249,976	-	-	-3,249,976
118001900 Community Mobilization and Development	2640500 Other Capital Grants and Transfers	50,000,000	70,000,000	20,000,000	-	-	20,000,000
	GROSS EXPENDITURE	50,000,000	70,000,000	20,000,000	-	-	20,000,000
	NET EXPENDITURE	50,000,000	70,000,000	20,000,000	-	-	20,000,000
118002000 District Administrative Services	3110200 Construction of Building	60,000,000	60,000,000	-	-	-	-
	3110300 Refurbishment of Buildings	1,000,000	1,000,000	-	-	-	-
	GROSS EXPENDITURE	61,000,000	61,000,000	-	-	-	-
	NET EXPENDITURE	61,000,000	61,000,000	-	-	-	-
118002800 Children's Services	2110200 Basic Wages - Temporary Employees	4,068,000	3,668,000	-400,000	-400,000	-	-400,000
	2210200 Communication, Supplies and Services	13,565,000	26,536,500	12,971,500	13,271,500	-300,000	13,271,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	126,073,350	135,097,850	9,024,500	9,704,500	-680,000	9,704,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,390,000	4,390,000	-	-	-	-

VOTE D118 Ministry of Gender, Children and Social Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	2210500 Printing , Advertising and Information Supplies and Services	16,100,000	16,100,000	-	-	-	-
	2210600 Rentals of Produced Assets	2,880,000	3,924,000	1,044,000	1,044,000	-	1,044,000
	2210700 Training Expenses	55,927,496	55,089,496	-838,000	1,162,000	-2,000,000	1,162,000
	2210800 Hospitality Supplies and Services	14,270,000	16,754,000	2,484,000	2,484,000	-	2,484,000
	2211000 Specialised Materials and Supplies	1,500,000	-	-1,500,000	-1,500,000	-	-1,500,000
	2211100 Office and General Supplies and Services	27,163,094	32,463,094	5,300,000	6,800,000	-1,500,000	6,800,000
	2211200 Fuel Oil and Lubricants	29,026,400	26,726,400	-2,300,000	-2,300,000	-	-2,300,000
	2211300 Other Operating Expenses	230,692,998	166,332,998	-64,360,000	-78,460,000	14,100,000	-78,460,000
	2220200 Routine Maintenance - Other Assets	600,000	600,000	-	-	-	-
	2640200 Emergency Relief and Refugee Assistance	-	2,000,000	2,000,000	2,000,000	-	2,000,000
	2640500 Other Capital Grants and Transfers	2,951,647,000	3,060,150,000	108,503,000	108,000,000	503,000	108,000,000
	3110200 Construction of Building	40,000,000	36,000,000	-4,000,000	-	-	-4,000,000
	3110300 Refurbishment of Buildings	3,500,000	9,750,000	6,250,000	7,000,000	-	6,250,000
	3110700 Purchase of Vehicles and Other Transport Equipment	12,000,000	17,360,000	5,360,000	-240,000	5,600,000	-240,000
	3111000 Purchase of Office Furniture and General Equipment	4,845,000	23,785,000	18,940,000	14,940,000	4,000,000	14,940,000

VOTE D118 Ministry of Gender, Children and Social Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,840,000	-	-3,840,000	-3,840,000	-	-3,840,000
	GROSS EXPENDITURE	3,542,088,338	3,636,727,338	94,639,000	79,666,000	19,723,000	74,916,000
	Appropriations in Aid	317,627,000	337,350,000	19,723,000	-	19,723,000	-
	1310200 Grants from Foreign Governments - Direct Payments	4,480,000	-	-4,480,000	-	-4,480,000	-
	1320200 Grants from International Organizations	313,147,000	337,350,000	24,203,000	-	24,203,000	-
	NET EXPENDITURE	3,224,461,338	3,299,377,338	74,916,000	79,666,000	-	74,916,000
118002900 Rehabilitation School	3110300 Refurbishment of Buildings	5,000,000	3,500,000	-1,500,000	-	-	-1,500,000
	GROSS EXPENDITURE	5,000,000	3,500,000	-1,500,000	-	-	-1,500,000
	NET EXPENDITURE	5,000,000	3,500,000	-1,500,000	-	-	-1,500,000
118003000 Children's Remand Homes	3110300 Refurbishment of Buildings	3,000,000	2,100,000	-900,000	-	-	-900,000
	GROSS EXPENDITURE	3,000,000	2,100,000	-900,000	-	-	-900,000
	NET EXPENDITURE	3,000,000	2,100,000	-900,000	-	-	-900,000
118003200 Street children Rehabilitation Centre	3110200 Construction of Building	55,200,000	49,680,000	-5,520,000	-	-	-5,520,000
	GROSS EXPENDITURE	55,200,000	49,680,000	-5,520,000	-	-	-5,520,000
	NET EXPENDITURE	55,200,000	49,680,000	-5,520,000	-	-	-5,520,000

VOTE D118 Ministry of Gender, Children and Social Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
118003300 District Children's Services	3110200 Construction of Building	55,000,000	55,000,000	-	-	-	-
	GROSS EXPENDITURE	55,000,000	55,000,000	-	-	-	-
	NET EXPENDITURE	55,000,000	55,000,000	-	-	-	-
	NET EXPENDITURE VOTE 118 Ministry of Gender, Children and Social Development	4,107,755,300	4,132,051,324	24,296,024	79,666,000	19,723,000	24,296,024

Total Original Net Estimates.....	4,107,755,300
Add sum now required	24,296,024
NET TOTAL..... KShs.	<u><u>4,132,051,324</u></u>

Vote D119 Ministry of Livestock Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013 for the Ministry of Livestock Development for capital expenditure including general administration and planning, livestock development and veterinary services

FORM 2B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
119000100 Finance and Procurement Services	40,000,000	-	40,000,000	-	-	-	-	-	-	40,000,000
119000300 Headquarters Administrative and Technical Services	116,466,690	-	116,466,690	-	10,000,000	1,500,000	-	-	8,500,000	124,966,690
119000500 Provincial Livestock Production Services	9,350,000	-	9,350,000	-	0	-	-	-	0	9,350,000
119000600 District Livestock Production Services	95,400,000	-	95,400,000	-	-	-	-	-	-	95,400,000
119000700 Sheep and Goats Improvement stations	26,000,000	-	26,000,000	-	-	-	-	-	-	26,000,000
119000800 Headquarters Livestock Production Support Services	886,277,882	-	886,277,882	-	31,500,000	68,900,000	-	-	-37,400,000	848,877,882
119001000 Animal Production Farms	22,679,707	-	22,679,707	-	-	-	-	-	-	22,679,707
119001100 Animal Production Services	63,700,000	-	63,700,000	-	-	-	-	-	-	63,700,000
119001300 Range Management and Improvement	20,000,000	-	20,000,000	-	-	-	-	-	-	20,000,000
119001500 Pastoral Areas Training Centre - Narok	3,500,000	-	3,500,000	-	-	-	-	-	-	3,500,000
119001600 Griftu Pastoral Training Centre	53,000,000	-	53,000,000	-	-	-	-	-	-	53,000,000
119001900 Livestock Information Services	10,000,000	-	10,000,000	-	-	-	-	-	-	10,000,000
119002100 Livestock Breeding and Laboratory Services	21,000,000	-	21,000,000	-	-	-	-	-	-	21,000,000
119002200 ASAL Based Livestock and Rural Livelihoods Support Project	266,401,993	-	266,401,993	-	-26,000,000	1,590,598	-	0	-27,590,598	238,811,395
119002300 Apicultural and Emerging Livestock Services	3,100,000	-	3,100,000	-	-	-	-	-	-	3,100,000
119002400 Project Development Monitoring and Evaluation	7,050,000	-	7,050,000	-	-	915,000	-	-	-915,000	6,135,000
119003200 Veterinary Headquarters	141,242,410	-	141,242,410	-	-15,000,000	2,000,000	-	-	-17,000,000	124,242,410
119003300 Artificial Insemination Services	68,000,000	-	68,000,000	-	-	-	-	-	-	68,000,000
119003400 Tick Control Programme	5,000,000	-	5,000,000	-	-	-	-	-	-	5,000,000
119003600 District Veterinary Services	99,400,000	-	99,400,000	-	5,000,000	-	-	-	5,000,000	104,400,000

Vote D119 Ministry of Livestock Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013 for the Ministry of Livestock Development for capital expenditure including general administration and planning, livestock development and veterinary services

FORM 2B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
119003800 Meat Inspectorate	300,000,000	-	300,000,000	-	-	25,000,000	-	-	-25,000,000	275,000,000
119003900 Leather and Leather Products	63,200,000	-	63,200,000	-	2,075,000	5,400,000	-	-	-3,325,000	59,875,000
119004000 Zoology Services & Pest Control	53,985,392	-	53,985,392	-	0	-	-	-	0	53,985,392
119004100 Disease and Pest Control Services	413,810,000	-	413,810,000	-	-20,000,000	13,710,000	-	-	-33,710,000	380,100,000
119004200 AHITI - Ndomba	28,300,000	-	28,300,000	-	0	-	-	-	0	28,300,000
119004300 AHITI - Nyahururu	29,000,000	-	29,000,000	-	-	-	-	-	-	29,000,000
119004400 AHITI - Kabete	17,000,000	-	17,000,000	-	6,000,000	-	-	-	6,000,000	23,000,000
119004500 Meat Training School - Athi River	16,500,000	-	16,500,000	-	0	-	-	-	0	16,500,000
119004600 Veterinary Investigation Laboratory Services	135,633,700	-	135,633,700	-	0	2,490,000	-	-	-2,490,000	133,143,700
119004700 Veterinary Farms Development	41,200,000	-	41,200,000	-	1,425,000	-	-	-	1,425,000	42,625,000
119004800 Central Veterinary Laboratory Services - Kabete	80,200,000	-	80,200,000	-	-	9,560,000	-	-	-9,560,000	70,640,000
119005100 Rabies Control	18,000,000	-	18,000,000	-	5,000,000	-	-	-	5,000,000	23,000,000
119100300 Creation of Sustainable Tsetse & Trypanosomiasis Free Area in East & W	720,434,747	-	720,434,747	-	-	2,110,500	-	-	-2,110,500	718,324,247
119100600 Mainstreaming sustainable land management (SLM) in Agropastoral produc	126,462,402	53,460,750	73,001,652	-	-	112,500	-	7,000,000	6,887,500	79,889,152
119100700 Smallholders Dairy Commercialization Programme	276,978,751	114,600,000	162,378,751	-	0	13,650	-	-	-13,650	162,365,101
TOTAL FOR VOTE D119 Ministry of Livestock Development Kshs.	4,278,273,674	168,060,750	4,110,212,924	-	0	133,302,248	-	7,000,000	-126,302,248	3,983,910,676

Vote D119 Ministry of Livestock Development

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013 for the Ministry of Livestock Development for capital expenditure including general administration and planning, livestock development and veterinary services

HEAD	ESTIMATES YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
119000300 Headquarters Administrative and Technical Services	8,500,000	-	8,500,000
119000800 Headquarters Livestock Production Support Services	(37,400,000)	-	(37,400,000)
119002200 ASAL Based Livestock and Rural Livelihoods Support Project	65,409,402	93,000,000	(27,590,598)
119002400 Project Development Monitoring and Evaluation	(915,000)	-	(915,000)
119003200 Veterinary Headquarters	(17,000,000)	-	(17,000,000)
119003600 District Veterinary Services	5,000,000	-	5,000,000
119003800 Meat Inspectorate	(25,000,000)	-	(25,000,000)
119003900 Leather and Leather Products	(3,325,000)	-	(3,325,000)
119004100 Disease and Pest Control Services	(33,710,000)	-	(33,710,000)
119004400 AHITI - Kabete	6,000,000	-	6,000,000
119004600 Veterinary Investigation Laboratory Services	(2,490,000)	-	(2,490,000)
119004700 Veterinary Farms Development	1,425,000	-	1,425,000
119004800 Central Veterinary Laboratory Services - Kabete	(9,560,000)	-	(9,560,000)
119005100 Rabies Control	5,000,000	-	5,000,000
119100300 Creation of Sustainable Tsetse & Trypanosomiasis Free Area in East & W	(2,110,500)	-	(2,110,500)
119100600 Mainstreaming sustainable land management (SLM) in Agropastoral produc	6,887,500	0	6,887,500
119100700 Smallholders Dairy Commercialization Programme	(13,650)	0	(13,650)
Total Change for Vote D119 Ministry of Livestock Development	KShs. (33,302,248)	93,000,000	(126,302,248)

VOTE D119 Ministry of Livestock Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
119000100 Finance and Procurement Services	2211300 Other Operating Expenses	40,000,000	40,000,000	-	-	-	-
	GROSS EXPENDITURE	40,000,000	40,000,000	-	-	-	-
	NET EXPENDITURE	40,000,000	40,000,000	-	-	-	-
119000300 Headquarters Administrative and Technical Services	2630100 Current Grants to Government Agencies and other Levels of Government	106,000,000	106,000,000	-	-	-	-
	3110300 Refurbishment of Buildings	5,000,000	3,500,000	-1,500,000	-	-	-1,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,466,690	5,466,690	-	-	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	10,000,000	10,000,000	-	-	10,000,000
	GROSS EXPENDITURE	116,466,690	124,966,690	8,500,000	-	-	8,500,000
	NET EXPENDITURE	116,466,690	124,966,690	8,500,000	-	-	8,500,000
119000500 Provincial Livestock Production Services	3110200 Construction of Building	2,750,000	2,750,000	-	-	-	-
	3110300 Refurbishment of Buildings	3,600,000	4,350,000	750,000	-	-	750,000
	3110500 Construction and Civil Works	3,000,000	2,250,000	-750,000	-	-	-750,000
	GROSS EXPENDITURE	9,350,000	9,350,000	-	-	-	-
	NET EXPENDITURE	9,350,000	9,350,000	-	-	-	-

VOTE D119 Ministry of Livestock Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
119000600 District Livestock Production Services	3110200 Construction of Building	87,200,000	87,200,000	-	-	-	-
	3110300 Refurbishment of Buildings	6,600,000	6,600,000	-	-	-	-
	3110500 Construction and Civil Works	1,600,000	1,600,000	-	-	-	-
	GROSS EXPENDITURE	95,400,000	95,400,000	-	-	-	-
	NET EXPENDITURE	95,400,000	95,400,000	-	-	-	-
119000700 Sheep and Goats Improvement stations	3110200 Construction of Building	3,000,000	3,000,000	-	-	-	-
	3110500 Construction and Civil Works	18,770,000	18,770,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,850,000	1,850,000	-	-	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,380,000	2,380,000	-	-	-	-
	GROSS EXPENDITURE	26,000,000	26,000,000	-	-	-	-
	NET EXPENDITURE	26,000,000	26,000,000	-	-	-	-
119000800 Headquarters Livestock Production Support Services	2110200 Basic Wages - Temporary Employees	57,277,882	57,277,882	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	64,000,000	542,600,000	478,600,000	-	-	478,600,000
	3110200 Construction of Building	125,000,000	112,500,000	-12,500,000	-	-	-12,500,000
	3110300 Refurbishment of Buildings	500,000,000	-	-500,000,000	-	-	-500,000,000

VOTE D119 Ministry of Livestock Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	3110500 Construction and Civil Works	30,000,000	26,500,000	-3,500,000	-	-	-3,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	110,000,000	110,000,000	-	-	-	-
	GROSS EXPENDITURE	886,277,882	848,877,882	-37,400,000	-	-	-37,400,000
	NET EXPENDITURE	886,277,882	848,877,882	-37,400,000	-	-	-37,400,000
119001000 Animal Production Farms	3110300 Refurbishment of Buildings	2,000,000	2,000,000	-	-	-	-
	3110500 Construction and Civil Works	13,379,707	13,379,707	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,000,000	-	-	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	5,300,000	5,300,000	-	-	-	-
	GROSS EXPENDITURE	22,679,707	22,679,707	-	-	-	-
	NET EXPENDITURE	22,679,707	22,679,707	-	-	-	-
119001100 Animal Production Services	3110500 Construction and Civil Works	34,110,000	34,110,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	12,990,000	12,990,000	-	-	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	16,600,000	16,600,000	-	-	-	-
	GROSS EXPENDITURE	63,700,000	63,700,000	-	-	-	-
	NET EXPENDITURE	63,700,000	63,700,000	-	-	-	-

VOTE D119 Ministry of Livestock Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
119001300 Range Management and Improvement	3111100 Purchase of Specialised Plant, Equipment and Machinery	12,000,000	12,000,000	-	-	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	8,000,000	8,000,000	-	-	-	-
	GROSS EXPENDITURE	20,000,000	20,000,000	-	-	-	-
	NET EXPENDITURE	20,000,000	20,000,000	-	-	-	-
119001500 Pastoral Areas Training Centre - Narok	3110200 Construction of Building	2,000,000	2,000,000	-	-	-	-
	3110500 Construction and Civil Works	1,500,000	1,500,000	-	-	-	-
	GROSS EXPENDITURE	3,500,000	3,500,000	-	-	-	-
	NET EXPENDITURE	3,500,000	3,500,000	-	-	-	-
119001600 Griftu Pastoral Training Centre	3110200 Construction of Building	43,000,000	43,000,000	-	-	-	-
	3110500 Construction and Civil Works	7,000,000	7,000,000	-	-	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	3,000,000	3,000,000	-	-	-	-
	GROSS EXPENDITURE	53,000,000	53,000,000	-	-	-	-
	NET EXPENDITURE	53,000,000	53,000,000	-	-	-	-
119001900 Livestock Information Services	3110500 Construction and Civil Works	10,000,000	10,000,000	-	-	-	-
	GROSS EXPENDITURE	10,000,000	10,000,000	-	-	-	-

VOTE D119 Ministry of Livestock Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	NET EXPENDITURE	10,000,000	10,000,000	-	-	-	-
119002100 Livestock Breeding and Laboratory Services	3110200 Construction of Building	15,000,000	15,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,000,000	6,000,000	-	-	-	-
	GROSS EXPENDITURE	21,000,000	21,000,000	-	-	-	-
	NET EXPENDITURE	21,000,000	21,000,000	-	-	-	-
119002200 ASAL Based Livestock and Rural Livelihoods Support Project	2110300 Personal Allowance - Paid as Part of Salary	13,000,000	13,000,000	-	-	-	-
	2210200 Communication, Supplies and Services	1,350,000	1,350,000	-	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,120,000	24,120,000	-	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	1,500,000	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	1,100,000	1,100,000	-	-	-	-
	2210700 Training Expenses	23,200,000	20,200,000	-3,000,000	-	-	-3,000,000
	2210800 Hospitality Supplies and Services	600,000	600,000	-	-	-	-
	2211000 Specialised Materials and Supplies	87,500,000	157,500,000	70,000,000	-	93,000,000	-23,000,000
	2211100 Office and General Supplies and Services	7,380,000	7,380,000	-	-	-	-
	2211200 Fuel Oil and Lubricants	16,100,000	16,100,000	-	-	-	-

VOTE D119 Ministry of Livestock Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	2211300 Other Operating Expenses	19,000,000	19,000,000	-	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,350,000	8,350,000	-	-	-	-
	2220200 Routine Maintenance - Other Assets	3,300,000	3,300,000	-	-	-	-
	2640500 Other Capital Grants and Transfers	16,000,000	16,000,000	-	-	-	-
	3110300 Refurbishment of Buildings	24,701,993	23,111,395	-1,590,598	-	-	-1,590,598
	3110500 Construction and Civil Works	17,500,000	17,500,000	-	-	-	-
	3110800 Overhaul of Vehicles and Other Transport Equipment	1,000,000	1,000,000	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	700,000	700,000	-	-	-	-
	GROSS EXPENDITURE	266,401,993	331,811,395	65,409,402	-	93,000,000	-27,590,598
	Appropriations in Aid	-	93,000,000	93,000,000	-	93,000,000	-
	5120200 Foreign Borrowing - Direct Payments	-	93,000,000	93,000,000	-	93,000,000	-
	NET EXPENDITURE	266,401,993	238,811,395	-27,590,598	-	-	-27,590,598
119002300 Apicultural and Emerging Livestock Services	2211000 Specialised Materials and Supplies	400,000	400,000	-	-	-	-
	3110500 Construction and Civil Works	2,000,000	2,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	600,000	600,000	-	-	-	-

VOTE D119 Ministry of Livestock Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	100,000	100,000	-	-	-	-
	GROSS EXPENDITURE	3,100,000	3,100,000	-	-	-	-
	NET EXPENDITURE	3,100,000	3,100,000	-	-	-	-
119002400 Project Development Monitoring and Evaluation	3111000 Purchase of Office Furniture and General Equipment	3,050,000	2,135,000	-915,000	-	-	-915,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	4,000,000	-	-	-	-
	GROSS EXPENDITURE	7,050,000	6,135,000	-915,000	-	-	-915,000
	NET EXPENDITURE	7,050,000	6,135,000	-915,000	-	-	-915,000
119003200 Veterinary Headquarters	2110200 Basic Wages - Temporary Employees	81,242,410	81,242,410	-	-	-	-
	2211000 Specialised Materials and Supplies	40,000,000	25,000,000	-15,000,000	-	-	-15,000,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	18,000,000	-2,000,000	-	-	-2,000,000
	GROSS EXPENDITURE	141,242,410	124,242,410	-17,000,000	-	-	-17,000,000
	NET EXPENDITURE	141,242,410	124,242,410	-17,000,000	-	-	-17,000,000
119003300 Artificial Insemination Services	2630200 Capital Grants to Government Agencies and other Levels of Government	48,000,000	48,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	20,000,000	-	-	-	-
	GROSS EXPENDITURE	68,000,000	68,000,000	-	-	-	-

VOTE D119 Ministry of Livestock Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	NET EXPENDITURE	68,000,000	68,000,000	-	-	-	-
119003400 Tick Control Programme	2211300 Other Operating Expenses	4,000,000	4,000,000	-	-	-	-
	3110500 Construction and Civil Works	1,000,000	1,000,000	-	-	-	-
	GROSS EXPENDITURE	5,000,000	5,000,000	-	-	-	-
	NET EXPENDITURE	5,000,000	5,000,000	-	-	-	-
119003600 District Veterinary Services	3110200 Construction of Building	96,900,000	101,900,000	5,000,000	-	-	5,000,000
	3110500 Construction and Civil Works	2,500,000	2,500,000	-	-	-	-
	GROSS EXPENDITURE	99,400,000	104,400,000	5,000,000	-	-	5,000,000
	NET EXPENDITURE	99,400,000	104,400,000	5,000,000	-	-	5,000,000
119003800 Meat Inspectorate	3110200 Construction of Building	300,000,000	275,000,000	-25,000,000	-	-	-25,000,000
	GROSS EXPENDITURE	300,000,000	275,000,000	-25,000,000	-	-	-25,000,000
	NET EXPENDITURE	300,000,000	275,000,000	-25,000,000	-	-	-25,000,000
119003900 Leather and Leather Products	2211300 Other Operating Expenses	1,200,000	1,200,000	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	24,000,000	23,675,000	-325,000	-	-	-325,000
	3110200 Construction of Building	30,000,000	27,000,000	-3,000,000	-	-	-3,000,000

VOTE D119 Ministry of Livestock Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	3110500 Construction and Civil Works	8,000,000	8,000,000	-	-	-	-
	GROSS EXPENDITURE	63,200,000	59,875,000	-3,325,000	-	-	-3,325,000
	NET EXPENDITURE	63,200,000	59,875,000	-3,325,000	-	-	-3,325,000
119004000 Zoology Services & Pest Control	2211300 Other Operating Expenses	10,000,000	10,000,000	-	-	-	-
	3110200 Construction of Building	24,735,596	20,735,596	-4,000,000	-	-	-4,000,000
	3110500 Construction and Civil Works	15,399,796	15,399,796	-	-	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	3,850,000	7,850,000	4,000,000	-	-	4,000,000
	GROSS EXPENDITURE	53,985,392	53,985,392	-	-	-	-
	NET EXPENDITURE	53,985,392	53,985,392	-	-	-	-
119004100 Disease and Pest Control Services	2211000 Specialised Materials and Supplies	270,000,000	250,000,000	-20,000,000	-	-	-20,000,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	68,000,000	61,200,000	-6,800,000	-	-	-6,800,000
	3110200 Construction of Building	53,410,000	52,500,000	-910,000	-	-	-910,000
	3110500 Construction and Civil Works	2,400,000	2,400,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	14,000,000	-6,000,000	-	-	-6,000,000
	GROSS EXPENDITURE	413,810,000	380,100,000	-33,710,000	-	-	-33,710,000

VOTE D119 Ministry of Livestock Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	NET EXPENDITURE	413,810,000	380,100,000	-33,710,000	-	-	-33,710,000
119004200 AHITI - Ndomba	2211300 Other Operating Expenses	2,500,000	2,500,000	-	-	-	-
	3110300 Refurbishment of Buildings	14,000,000	11,200,000	-2,800,000	-	-	-2,800,000
	3110500 Construction and Civil Works	7,800,000	7,800,000	-	-	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	4,000,000	6,800,000	2,800,000	-	-	2,800,000
	GROSS EXPENDITURE	28,300,000	28,300,000	-	-	-	-
	NET EXPENDITURE	28,300,000	28,300,000	-	-	-	-
119004300 AHITI - Nyahururu	3110200 Construction of Building	29,000,000	29,000,000	-	-	-	-
	GROSS EXPENDITURE	29,000,000	29,000,000	-	-	-	-
	NET EXPENDITURE	29,000,000	29,000,000	-	-	-	-
119004400 AHITI - Kabete	3110300 Refurbishment of Buildings	15,000,000	21,000,000	6,000,000	-	-	6,000,000
	3110600 Overhaul and Refurbishment of Construction and Civil Works	2,000,000	2,000,000	-	-	-	-
	GROSS EXPENDITURE	17,000,000	23,000,000	6,000,000	-	-	6,000,000
	NET EXPENDITURE	17,000,000	23,000,000	6,000,000	-	-	6,000,000
119004500 Meat Training School - Athi River	2211300 Other Operating Expenses	1,500,000	1,500,000	-	-	-	-

VOTE D119 Ministry of Livestock Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	3110200 Construction of Building	15,000,000	12,000,000	-3,000,000	-	-	-3,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	3,000,000	3,000,000	-	-	3,000,000
	GROSS EXPENDITURE	16,500,000	16,500,000	-	-	-	-
	NET EXPENDITURE	16,500,000	16,500,000	-	-	-	-
119004600 Veterinary Investigation Laboratory Services	2211000 Specialised Materials and Supplies	39,183,700	39,183,700	-	-	-	-
	2211300 Other Operating Expenses	4,500,000	4,500,000	-	-	-	-
	3110200 Construction of Building	15,000,000	13,500,000	-1,500,000	-	-	-1,500,000
	3110300 Refurbishment of Buildings	30,600,000	29,610,000	-990,000	-	-	-990,000
	3110500 Construction and Civil Works	33,950,000	33,950,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	8,000,000	8,500,000	500,000	-	-	500,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	4,400,000	3,900,000	-500,000	-	-	-500,000
	GROSS EXPENDITURE	135,633,700	133,143,700	-2,490,000	-	-	-2,490,000
	NET EXPENDITURE	135,633,700	133,143,700	-2,490,000	-	-	-2,490,000
119004700 Veterinary Farms Development	2211300 Other Operating Expenses	3,000,000	3,000,000	-	-	-	-
	3110300 Refurbishment of Buildings	1,000,000	1,000,000	-	-	-	-

VOTE D119 Ministry of Livestock Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	3110500 Construction and Civil Works	36,200,000	37,200,000	1,000,000	-	-	1,000,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,000,000	1,425,000	425,000	-	-	425,000
	GROSS EXPENDITURE	41,200,000	42,625,000	1,425,000	-	-	1,425,000
	NET EXPENDITURE	41,200,000	42,625,000	1,425,000	-	-	1,425,000
119004800 Central Veterinary Laboratory Services - Kabete	3110200 Construction of Building	65,000,000	58,500,000	-6,500,000	-	-	-6,500,000
	3110300 Refurbishment of Buildings	8,500,000	5,950,000	-2,550,000	-	-	-2,550,000
	3110600 Overhaul and Refurbishment of Construction and Civil Works	5,000,000	5,000,000	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	1,700,000	1,190,000	-510,000	-	-	-510,000
	GROSS EXPENDITURE	80,200,000	70,640,000	-9,560,000	-	-	-9,560,000
	NET EXPENDITURE	80,200,000	70,640,000	-9,560,000	-	-	-9,560,000
119005100 Rabies Control	2211000 Specialised Materials and Supplies	18,000,000	23,000,000	5,000,000	-	-	5,000,000
	GROSS EXPENDITURE	18,000,000	23,000,000	5,000,000	-	-	5,000,000
	NET EXPENDITURE	18,000,000	23,000,000	5,000,000	-	-	5,000,000
119100300 Creation of Sustainable Tsetse & Trypanosomiasis Free Area in East & W	2110200 Basic Wages - Temporary Employees	16,344,000	16,344,000	-	-	-	-
	2110300 Personal Allowance - Paid as Part of Salary	41,200,000	41,200,000	-	-	-	-

VOTE D119 Ministry of Livestock Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	2210200 Communication, Supplies and Services	3,691,000	3,691,000	-	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	60,500,000	60,500,000	-	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	9,840,000	9,840,000	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	12,200,000	12,200,000	-	-	-	-
	2210600 Rentals of Produced Assets	2,280,000	2,280,000	-	-	-	-
	2210700 Training Expenses	5,752,000	5,752,000	-	-	-	-
	2210800 Hospitality Supplies and Services	2,126,000	2,126,000	-	-	-	-
	2210900 Insurance Costs	300,000	300,000	-	-	-	-
	2211000 Specialised Materials and Supplies	302,385,750	302,385,750	-	-	-	-
	2211100 Office and General Supplies and Services	3,385,000	3,385,000	-	-	-	-
	2211200 Fuel Oil and Lubricants	10,330,397	10,330,397	-	-	-	-
	2211300 Other Operating Expenses	227,750,000	227,750,000	-	-	-	-
	2220200 Routine Maintenance - Other Assets	580,000	580,000	-	-	-	-
	2230100 Exchange Rates Losses	100,000	100,000	-	-	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	5,150,000	3,605,000	-1,545,000	-	-	-1,545,000

VOTE D119 Ministry of Livestock Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	3110800 Overhaul of Vehicles and Other Transport Equipment	2,500,000	2,500,000	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	885,000	619,500	-265,500	-	-	-265,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,305,600	4,305,600	-	-	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	7,830,000	7,830,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	700,000	-300,000	-	-	-300,000
	GROSS EXPENDITURE	720,434,747	718,324,247	-2,110,500	-	-	-2,110,500
	NET EXPENDITURE	720,434,747	718,324,247	-2,110,500	-	-	-2,110,500
119100600 Mainstreaming sustainable land management (SLM) in Agropastoral produc	2210200 Communication, Supplies and Services	2,086,750	2,086,750	-	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,250,000	13,250,000	-	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	12,500,000	12,500,000	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	12,510,000	14,319,178	1,809,178	1,809,178	-	1,809,178
	2210700 Training Expenses	17,700,000	17,700,000	-	-	-	-
	2210800 Hospitality Supplies and Services	875,000	875,000	-	-	-	-
	2211000 Specialised Materials and Supplies	19,174,902	19,474,902	300,000	300,000	-	300,000
	2211100 Office and General Supplies and Services	5,500,000	5,525,000	25,000	25,000	-	25,000

VOTE D119 Ministry of Livestock Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	2211200 Fuel Oil and Lubricants	5,000,000	6,000,000	1,000,000	1,000,000	-	1,000,000
	2211300 Other Operating Expenses	4,910,750	4,910,750	-	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	3,300,000	300,000	300,000	-	300,000
	3110500 Construction and Civil Works	4,500,000	8,030,822	3,530,822	3,530,822	-	3,530,822
	3111000 Purchase of Office Furniture and General Equipment	875,000	762,500	-112,500	-	-	-112,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,580,000	10,615,000	35,000	35,000	-	35,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	14,000,000	14,000,000	-	-	-	-
	GROSS EXPENDITURE	126,462,402	133,349,902	6,887,500	7,000,000	-	6,887,500
	Appropriations in Aid	53,460,750	53,460,750	-	-	-	-
	1320200 Grants from International Organizations	53,460,750	53,460,750	-	-	-	-
	NET EXPENDITURE	73,001,652	79,889,152	6,887,500	7,000,000	-	6,887,500
119100700 Smallholders Dairy Commercialization Programme	2110200 Basic Wages - Temporary Employees	31,754,800	31,754,800	-	-	-	-
	2210100 Utilities Supplies and Services	300,000	300,000	-	-	-	-
	2210200 Communication, Supplies and Services	2,448,800	2,448,800	-	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	36,902,210	30,702,210	-6,200,000	-6,200,000	-	-6,200,000

VOTE D119 Ministry of Livestock Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,337,000	3,537,000	1,200,000	1,200,000	-	1,200,000
	2210500 Printing , Advertising and Information Supplies and Services	4,987,000	4,987,000	-	-	-	-
	2210600 Rentals of Produced Assets	950,000	950,000	-	-	-	-
	2210700 Training Expenses	24,450,030	29,450,030	5,000,000	5,000,000	-	5,000,000
	2210800 Hospitality Supplies and Services	2,076,600	2,076,600	-	-	-	-
	2211000 Specialised Materials and Supplies	15,732,160	15,732,160	-	-	-	-
	2211100 Office and General Supplies and Services	3,732,920	3,732,920	-	-	-	-
	2211200 Fuel Oil and Lubricants	8,360,355	8,360,355	-	-	-	-
	2211300 Other Operating Expenses	3,594,400	3,594,400	-	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,052,000	5,052,000	-	-	-	-
	2220200 Routine Maintenance - Other Assets	644,500	644,500	-	-	-	-
	2640500 Other Capital Grants and Transfers	17,666,926	17,666,926	-	-	-	-
	3110200 Construction of Building	65,000,000	65,000,000	-	-	-	-
	3110500 Construction and Civil Works	880,000	880,000	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	205,500	191,850	-13,650	-	-	-13,650

VOTE D119 Ministry of Livestock Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	42,942,600	42,942,600	-	-	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	6,960,950	6,960,950	-	-	-	-
	GROSS EXPENDITURE	276,978,751	276,965,101	-13,650	-	-	-13,650
	Appropriations in Aid	114,600,000	114,600,000	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	114,600,000	114,600,000	-	-	-	-
	NET EXPENDITURE	162,378,751	162,365,101	-13,650	-	-	-13,650
	NET EXPENDITURE VOTE 119 Ministry of Livestock Development	4,110,212,924	3,983,910,676	-126,302,248	7,000,000	93,000,000	-126,302,248

Total Original Net Estimates.....	4,110,212,924
Less - Reduction as above.....	<u>-126,302,248</u>
NET TOTAL.... KShs.	<u><u>3,983,910,676</u></u>

Vote D120 Ministry of Water and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013, for the Ministry of Water and Irrigation, for capital expenditure, including general administration and planning, rural urban and special water programmes, flood control and land reclamation development of irrigation schemes, National Irrigation Board and National Water Conservation and Pipeline Corporation

KShs. 3,188,915,969

FORM 2B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
120000200 Headquarters Administrative and Technical Services	10,000,000	-	10,000,000	-	-	-	-	-	-	10,000,000
120000400 Water Services Trust Fund	1,172,791,566	852,791,566	320,000,000	-	-	-	-	-	-	320,000,000
120000500 Water Services Boards	19,089,969,545	13,809,644,040	5,280,325,505	-	-	-	-	1,607,304,495	1,607,304,495	6,887,630,000
120000600 Headquarters and Professional Services	2,649,094,860	1,300,000,000	1,349,094,860	-	-	-	-	168,000,000	168,000,000	1,517,094,860
120000800 Kenya Water Institute	70,000,000	-	70,000,000	-	-	-	-	-	-	70,000,000
120000900 Development Planning	5,110,000	-	5,110,000	-	-	-	-	-	-	5,110,000
120001000 Centralized Services	20,000,000	-	20,000,000	-	-	-	-	-	-	20,000,000
120001100 Construction of Rural Water Supplies	1,405,445,000	-	1,405,445,000	-	-	-	-	-	-	1,405,445,000
120001200 Construction of Urban Water Supplies	703,200,000	-	703,200,000	-	-	-	-	-	-	703,200,000
120001300 Construction of Sewerages	204,000,000	-	204,000,000	-	-	-	-	-	-	204,000,000
120001600 Water Resources - Pollution Control	5,000,000	-	5,000,000	-	-	-	-	-	-	5,000,000
120001900 Water Resources	989,020,000	900,000,000	89,020,000	-	-	-	-	1,339,000,000	1,339,000,000	1,428,020,000
120002300 Irrigation and Land Reclamation	712,900,000	180,800,000	532,100,000	-	-	-	-	0	0	532,100,000
120002500 Integrated ASAL Programmes	95,424,304	14,000,000	81,424,304	-	-	-	-	-	-	81,424,304
120002600 Turkana Rehabilitation Project	24,300,000	-	24,300,000	-	-	-	-	-	-	24,300,000
120002700 National Irrigation Board	2,743,000,000	2,040,000,000	703,000,000	-	-	-	-	-	-	703,000,000
120002900 Flood Control Management	156,998,131	-	156,998,131	-	-	-	-	-	-	156,998,131
120003000 National Water Conservation and Pipeline Corporation	575,000,000	-	575,000,000	-	-	-	-	-	-	575,000,000
120003100 Water Conservation and Dam Construction	4,554,000,000	-	4,554,000,000	-	-	-	-	100,000,000	100,000,000	4,654,000,000
120106200 Mount Kenya East Pilot Project for Natural Resources Management	578,599,720	343,151,000	235,448,720	-	0	-	-	-25,388,526	-25,388,526	210,060,194

Vote D120 Ministry of Water and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013, for the Ministry of Water and Irrigation, for capital expenditure, including general administration and planning, rural urban and special water programmes, flood control and land reclamation development of irrigation schemes, National Irrigation Board and National Water Conservation and Pipeline Corporation

KShs. 3,188,915,969

FORM 2B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
TOTAL FOR VOTE D120 Ministry of Water and Irrigation Kshs.	35,763,853,126	19,440,386,606	16,323,466,520		0	-	-	3,188,915,969	3,188,915,969	19,512,382,489

Vote D120 Ministry of Water and Irrigation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013, for the Ministry of Water and Irrigation, for capital expenditure, including general administration and planning, rural urban and special water programmes, flood control and land reclamation development of irrigation schemes, National Irrigation Board and National Water Conservation and Pipeline Corporation

KShs. 3,188,915,969

HEAD	ESTIMATES YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
120000500 Water Services Boards	(1,668,123,908)	(3,275,428,403)	1,607,304,495
120000600 Headquarters and Professional Services	(32,000,000)	(200,000,000)	168,000,000
120001900 Water Resources	439,000,000	(900,000,000)	1,339,000,000
120002300 Irrigation and Land Reclamation	278,200,000	278,200,000	0
120003100 Water Conservation and Dam Construction	100,000,000	-	100,000,000
120106200 Mount Kenya East Pilot Project for Natural Resources Management	(323,841,526)	(298,453,000)	(25,388,526)
Total Change for Vote D120 Ministry of Water and Irrigation	KShs. (1,206,765,434)	(4,395,681,403)	3,188,915,969

VOTE D120 Ministry of Water and Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
120000200 Headquarters Administrative and Technical Services	3110300 Refurbishment of Buildings	10,000,000	10,000,000	-	-	-	-
	GROSS EXPENDITURE	10,000,000	10,000,000	-	-	-	-
	NET EXPENDITURE	10,000,000	10,000,000	-	-	-	-
120000400 Water Services Trust Fund	2630200 Capital Grants to Government Agencies and other Levels of Government	320,000,000	320,000,000	-	-	-	-
	3110500 Construction and Civil Works	852,791,566	852,791,566	-	-	-	-
	GROSS EXPENDITURE	1,172,791,566	1,172,791,566	-	-	-	-
	Appropriations in Aid	852,791,566	852,791,566	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	552,791,566	552,791,566	-	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	300,000,000	300,000,000	-	-	-	-
	NET EXPENDITURE	320,000,000	320,000,000	-	-	-	-
120000500 Water Services Boards	2630200 Capital Grants to Government Agencies and other Levels of Government	1,720,000,000	2,020,000,000	300,000,000	-	-	300,000,000
	3110500 Construction and Civil Works	17,369,969,545	15,401,845,637	-1,968,123,908	1,307,304,495	-3,275,428,403	1,307,304,495
	GROSS EXPENDITURE	19,089,969,545	17,421,845,637	-1,668,123,908	1,307,304,495	-3,275,428,403	1,607,304,495
	Appropriations in Aid	13,809,644,040	10,534,215,637	-3,275,428,403	-	-3,275,428,403	-

VOTE D120 Ministry of Water and Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	5120200 Foreign Borrowing - Direct Payments	12,238,871,360	8,992,223,957	-3,246,647,403	-	-3,246,647,403	-
	1310200 Grants from Foreign Governments - Direct Payments	1,500,772,680	1,471,991,680	-28,781,000	-	-28,781,000	-
	1320200 Grants from International Organizations	70,000,000	70,000,000	-	-	-	-
	NET EXPENDITURE	5,280,325,505	6,887,630,000	1,607,304,495	1,307,304,495	-	1,607,304,495
120000600 Headquarters and Professional Services	2110200 Basic Wages - Temporary Employees	100,000,000	100,000,000	-	-	-	-
	2211300 Other Operating Expenses	300,000,000	300,000,000	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	70,000,000	-	-	-	-
	3110500 Construction and Civil Works	1,539,094,860	1,507,094,860	-32,000,000	-	-200,000,000	168,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	20,000,000	-	-	-	-
	3111500 Rehabilitation of Civil Works	620,000,000	620,000,000	-	-	-	-
	GROSS EXPENDITURE	2,649,094,860	2,617,094,860	-32,000,000	-	-200,000,000	168,000,000
	Appropriations in Aid	1,300,000,000	1,100,000,000	-200,000,000	-	-200,000,000	-
	5120200 Foreign Borrowing - Direct Payments	800,000,000	600,000,000	-200,000,000	-	-200,000,000	-
	1310200 Grants from Foreign Governments - Direct Payments	500,000,000	500,000,000	-	-	-	-
	NET EXPENDITURE	1,349,094,860	1,517,094,860	168,000,000	-	-	168,000,000

VOTE D120 Ministry of Water and Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
120000800 Kenya Water Institute	2630200 Capital Grants to Government Agencies and other Levels of Government	70,000,000	70,000,000	-	-	-	-
	GROSS EXPENDITURE	70,000,000	70,000,000	-	-	-	-
	NET EXPENDITURE	70,000,000	70,000,000	-	-	-	-
120000900 Development Planning	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,110,000	5,110,000	-	-	-	-
	GROSS EXPENDITURE	5,110,000	5,110,000	-	-	-	-
	NET EXPENDITURE	5,110,000	5,110,000	-	-	-	-
120001000 Centralized Services	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	20,000,000	-	-	-	-
	GROSS EXPENDITURE	20,000,000	20,000,000	-	-	-	-
	NET EXPENDITURE	20,000,000	20,000,000	-	-	-	-
120001100 Construction of Rural Water Supplies	3110500 Construction and Civil Works	1,385,445,000	1,385,445,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	20,000,000	-	-	-	-
	GROSS EXPENDITURE	1,405,445,000	1,405,445,000	-	-	-	-
	NET EXPENDITURE	1,405,445,000	1,405,445,000	-	-	-	-
120001200 Construction of Urban Water Supplies	3111500 Rehabilitation of Civil Works	703,200,000	703,200,000	-	-	-	-
	GROSS EXPENDITURE	703,200,000	703,200,000	-	-	-	-

VOTE D120 Ministry of Water and Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	NET EXPENDITURE	703,200,000	703,200,000	-	-	-	-
120001300 Construction of Sewerages	3110500 Construction and Civil Works	164,000,000	164,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	40,000,000	40,000,000	-	-	-	-
	GROSS EXPENDITURE	204,000,000	204,000,000	-	-	-	-
	NET EXPENDITURE	204,000,000	204,000,000	-	-	-	-
120001600 Water Resources - Pollution Control	2211000 Specialised Materials and Supplies	5,000,000	5,000,000	-	-	-	-
	GROSS EXPENDITURE	5,000,000	5,000,000	-	-	-	-
	NET EXPENDITURE	5,000,000	5,000,000	-	-	-	-
120001900 Water Resources	2211000 Specialised Materials and Supplies	5,520,000	5,520,000	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	76,000,000	76,000,000	-	-	-	-
	3110500 Construction and Civil Works	900,000,000	1,339,000,000	439,000,000	1,339,000,000	-900,000,000	1,339,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,500,000	7,500,000	-	-	-	-
	GROSS EXPENDITURE	989,020,000	1,428,020,000	439,000,000	1,339,000,000	-900,000,000	1,339,000,000
	Appropriations in Aid	900,000,000	-	-900,000,000	-	-900,000,000	-
	5120200 Foreign Borrowing - Direct Payments	900,000,000	-	-900,000,000	-	-900,000,000	-

VOTE D120 Ministry of Water and Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	NET EXPENDITURE	89,020,000	1,428,020,000	1,339,000,000	1,339,000,000	-	1,339,000,000
120002300 Irrigation and Land Reclamation	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,900,000	3,900,000	-	-	-	-
	2210700 Training Expenses	6,600,000	6,600,000	-	-	-	-
	3110500 Construction and Civil Works	601,800,000	880,000,000	278,200,000	-	278,200,000	-
	3111000 Purchase of Office Furniture and General Equipment	500,000	500,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,000,000	6,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	26,600,000	26,600,000	-	-	-	-
	3111500 Rehabilitation of Civil Works	67,500,000	67,500,000	-	-	-	-
	GROSS EXPENDITURE	712,900,000	991,100,000	278,200,000	-	278,200,000	-
	Appropriations in Aid	180,800,000	459,000,000	278,200,000	-	278,200,000	-
	5120200 Foreign Borrowing - Direct Payments	180,800,000	459,000,000	278,200,000	-	278,200,000	-
	NET EXPENDITURE	532,100,000	532,100,000	-	-	-	-
120002500 Integrated ASAL Programmes	2210700 Training Expenses	14,000,000	14,000,000	-	-	-	-
	3110500 Construction and Civil Works	52,750,000	52,750,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	28,674,304	28,674,304	-	-	-	-

VOTE D120 Ministry of Water and Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	GROSS EXPENDITURE	95,424,304	95,424,304	-	-	-	-
	Appropriations in Aid	14,000,000	14,000,000	-	-	-	-
	1320200 Grants from International Organizations	14,000,000	14,000,000	-	-	-	-
	NET EXPENDITURE	81,424,304	81,424,304	-	-	-	-
120002600 Turkana Rehabilitation Project	3110500 Construction and Civil Works	24,300,000	24,300,000	-	-	-	-
	GROSS EXPENDITURE	24,300,000	24,300,000	-	-	-	-
	NET EXPENDITURE	24,300,000	24,300,000	-	-	-	-
120002700 National Irrigation Board	2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	400,000,000	-	-	-	-
	3110500 Construction and Civil Works	2,343,000,000	2,343,000,000	-	-	-	-
	GROSS EXPENDITURE	2,743,000,000	2,743,000,000	-	-	-	-
	Appropriations in Aid	2,040,000,000	2,040,000,000	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	2,000,000,000	2,000,000,000	-	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	40,000,000	40,000,000	-	-	-	-
	NET EXPENDITURE	703,000,000	703,000,000	-	-	-	-
120002900 Flood Control Management	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	156,998,131	156,998,131	-	-	-	-

VOTE D120 Ministry of Water and Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	GROSS EXPENDITURE	156,998,131	156,998,131	-	-	-	-
	NET EXPENDITURE	156,998,131	156,998,131	-	-	-	-
120003000 National Water Conservation and Pipeline Corporation	2220200 Routine Maintenance - Other Assets	10,000,000	10,000,000	-	-	-	-
	3110500 Construction and Civil Works	535,000,000	535,000,000	-	-	-	-
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	20,000,000	20,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	10,000,000	-	-	-	-
	GROSS EXPENDITURE	575,000,000	575,000,000	-	-	-	-
	NET EXPENDITURE	575,000,000	575,000,000	-	-	-	-
120003100 Water Conservation and Dam Construction	2220200 Routine Maintenance - Other Assets	30,000,000	30,000,000	-	-	-	-
	3110200 Construction of Building	250,000,000	250,000,000	-	-	-	-
	3110500 Construction and Civil Works	4,234,000,000	4,334,000,000	100,000,000	-	-	100,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	40,000,000	40,000,000	-	-	-	-
	GROSS EXPENDITURE	4,554,000,000	4,654,000,000	100,000,000	-	-	100,000,000
	NET EXPENDITURE	4,554,000,000	4,654,000,000	100,000,000	-	-	100,000,000
120106200 Mount Kenya East Pilot Project for Natural Resources Management	2110200 Basic Wages - Temporary Employees	2,212,200	2,212,200	-	-	-	-

VOTE D120 Ministry of Water and Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	2110300 Personal Allowance - Paid as Part of Salary	6,000	6,000	-	-	-	-
	2210100 Utilities Supplies and Services	45,000	45,000	-	-	-	-
	2210200 Communication, Supplies and Services	81,200	81,200	-	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	187,000	187,000	-	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	125,000	125,000	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	121,000	121,000	-	-	-	-
	2210700 Training Expenses	607,300	607,300	-	-	-	-
	2210800 Hospitality Supplies and Services	195,000	195,000	-	-	-	-
	2210900 Insurance Costs	38,000	38,000	-	-	-	-
	2211000 Specialised Materials and Supplies	30,000	30,000	-	-	-	-
	2211300 Other Operating Expenses	563,000	563,000	-	-	-	-
	2220200 Routine Maintenance - Other Assets	23,000	23,000	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	377,941,440	111,974,914	-265,966,526	-16,125,526	-249,841,000	-16,125,526
	3110200 Construction of Building	30,000	30,000	-	-	-	-
	3110500 Construction and Civil Works	196,162,080	138,287,080	-57,875,000	-9,263,000	-48,612,000	-9,263,000

VOTE D120 Ministry of Water and Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	3111000 Purchase of Office Furniture and General Equipment	32,500	32,500	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000	20,000	-	-	-	-
	3111500 Rehabilitation of Civil Works	180,000	180,000	-	-	-	-
	GROSS EXPENDITURE	578,599,720	254,758,194	-323,841,526	-25,388,526	-298,453,000	-25,388,526
	Appropriations in Aid	343,151,000	44,698,000	-298,453,000	-	-298,453,000	-
	5120200 Foreign Borrowing - Direct Payments	343,151,000	44,698,000	-298,453,000	-	-298,453,000	-
	NET EXPENDITURE	235,448,720	210,060,194	-25,388,526	-25,388,526	-	-25,388,526
	NET EXPENDITURE VOTE 120 Ministry of Water and Irrigation	16,323,466,520	19,512,382,489	3,188,915,969	2,620,915,969	-4,395,681,403	3,188,915,969

Total Original Net Estimates.....	16,323,466,520
Add sum now required	3,188,915,969
NET TOTAL.... KShs.	<u><u>19,512,382,489</u></u>

Vote D121 Ministry of Environment and Mineral Resources
REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for Ministry of Environment and Mineral Resources, for capital expenditure including general administration and planning, mineral development, department of Resource Survey and Remote Sensing and environmental management and protection

FORM 2B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
121000100 Headquarters Administrative Services	100,000,000	-	100,000,000	-	-	30,000,000	-	-	-30,000,000	70,000,000
121000200 Lake Victoria Environmental Management Project	813,878,690	-	813,878,690	-	0	218,400	-	0	-218,400	813,660,290
121000400 Development Planning Division	6,000,000	-	6,000,000	-	-	1,800,000	-	-	-1,800,000	4,200,000
121001500 Mines and Geology Department	453,200,000	-	453,200,000	-	-	38,560,000	-	-13,200,000	-51,760,000	401,440,000
121001600 Provincial Offices	9,400,000	-	9,400,000	-	-	2,820,000	-	-	-2,820,000	6,580,000
121001800 Department of Resource Survey and Remote Sensing	531,369,000	-	531,369,000	-	-	95,500,000	-	-	-95,500,000	435,869,000
121002100 Directorate of Environment	1,735,921,932	25,350,000	1,710,571,932	-	0	18,903,900	-	65,000,000	46,096,100	1,756,668,032
121002200 National Environment Management Authority	119,500,000	30,000,000	89,500,000	-	-	-	-	77,000,000	77,000,000	166,500,000
121002500 Meteorological Department	610,000,000	-	610,000,000	-	-	43,500,000	-	-	-43,500,000	566,500,000
121100700 Africa Adaptation Project (AAP)	32,827,560	22,065,660	10,761,900	-	-	-	-	4,279,630	4,279,630	15,041,530
121100900 Phasing out Ozone Depleting Substances Project Operationalized.	9,445,848	-	9,445,848	-	-	-	-	3,174,104	3,174,104	12,619,952
TOTAL FOR VOTE D121 Ministry of Environment and Mineral Resources	Kshs. 4,421,543,030	77,415,660	4,344,127,370	-	0	231,302,300	-	136,253,734	-95,048,566	4,249,078,804

Vote D121 Ministry of Environment and Mineral Resources

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for Ministry of Environment and Mineral Resources, for capital expenditure including general administration and planning, mineral development, department of Resource Survey and Remote Sensing and environmental management and protection

HEAD	ESTIMATES YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
121000100 Headquarters Administrative Services	(30,000,000)	-	(30,000,000)
121000200 Lake Victoria Environmental Management Project	(218,400)	-	(218,400)
121000400 Development Planning Division	(1,800,000)	-	(1,800,000)
121001500 Mines and Geology Department	(51,760,000)	-	(51,760,000)
121001600 Provincial Offices	(2,820,000)	-	(2,820,000)
121001800 Department of Resource Survey and Remote Sensing	(95,500,000)	-	(95,500,000)
121002100 Directorate of Environment	63,096,100	17,000,000	46,096,100
121002200 National Environment Management Authority	77,000,000	0	77,000,000
121002500 Meteorological Department	(43,500,000)	-	(43,500,000)
121100700 Africa Adaptation Project (AAP)	49,568,500	45,288,870	4,279,630
121100900 Phasing out Ozone Depleting Substances Project Operationalized.	3,174,104	-	3,174,104
Total Change for Vote D121 Ministry of Environment and Mineral Resources KShs.	(32,759,696)	62,288,870	(95,048,566)

VOTE D121 Ministry of Environment and Mineral Resources

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
121000100 Headquarters Administrative Services	3110300 Refurbishment of Buildings	100,000,000	70,000,000	-30,000,000	-	-	-30,000,000
	GROSS EXPENDITURE	100,000,000	70,000,000	-30,000,000	-	-	-30,000,000
	NET EXPENDITURE	100,000,000	70,000,000	-30,000,000	-	-	-30,000,000
121000200 Lake Victoria Environmental Management Project	2110200 Basic Wages - Temporary Employees	16,562,400	16,562,400	-	-	-	-
	2110300 Personal Allowance - Paid as Part of Salary	4,750,000	4,750,000	-	-	-	-
	2210200 Communication, Supplies and Services	5,470,000	5,470,000	-	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	113,054,604	94,516,604	-18,538,000	-16,838,000	-	-18,538,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	32,080,723	32,080,723	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	16,240,000	15,260,000	-980,000	-	-	-980,000
	2210600 Rentals of Produced Assets	5,834,248	5,234,248	-600,000	-	-	-600,000
	2210700 Training Expenses	43,120,520	43,120,520	-	-	-	-
	2210800 Hospitality Supplies and Services	41,549,810	40,889,810	-660,000	-	-	-660,000
	2211000 Specialised Materials and Supplies	75,935,483	75,935,483	-	-	-	-
	2211100 Office and General Supplies and Services	11,295,000	9,295,000	-2,000,000	-	-	-2,000,000

VOTE D121 Ministry of Environment and Mineral Resources

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	2211200 Fuel Oil and Lubricants	27,085,450	27,085,450	-	-	-	-
	2211300 Other Operating Expenses	97,252,089	97,252,089	-	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	14,350,000	14,350,000	-	-	-	-
	2220200 Routine Maintenance - Other Assets	2,975,000	26,313,000	23,338,000	23,338,000	-	23,338,000
	2630100 Current Grants to Government Agencies and other Levels of Government	6,000,000	6,000,000	-	-	-	-
	2640500 Other Capital Grants and Transfers	79,216,834	102,554,834	23,338,000	23,338,000	-	23,338,000
	2710100 Government Pension and Retirement Benefits	13,000,000	6,500,000	-6,500,000	-	-	-6,500,000
	3110300 Refurbishment of Buildings	620,000	601,400	-18,600	-	-	-18,600
	3110500 Construction and Civil Works	5,500,000	5,500,000	-	-	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	34,200,000	44,200,000	10,000,000	-	-	10,000,000
	3111000 Purchase of Office Furniture and General Equipment	8,912,000	8,766,200	-145,800	-	-	-145,800
	3111100 Purchase of Specialised Plant, Equipment and Machinery	67,115,000	43,777,000	-23,338,000	-23,338,000	-	-23,338,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	22,539,002	24,979,002	2,440,000	-	-	2,440,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	56,720,527	50,166,527	-6,554,000	-6,500,000	-	-6,554,000
	3111500 Rehabilitation of Civil Works	12,500,000	12,500,000	-	-	-	-

VOTE D121 Ministry of Environment and Mineral Resources

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	GROSS EXPENDITURE	813,878,690	813,660,290	-218,400	-	-	-218,400
	NET EXPENDITURE	813,878,690	813,660,290	-218,400	-	-	-218,400
121000400 Development Planning Division	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,000,000	4,200,000	-1,800,000	-	-	-1,800,000
	GROSS EXPENDITURE	6,000,000	4,200,000	-1,800,000	-	-	-1,800,000
	NET EXPENDITURE	6,000,000	4,200,000	-1,800,000	-	-	-1,800,000
121001500 Mines and Geology Department	3110200 Construction of Building	100,000,000	90,000,000	-10,000,000	-	-	-10,000,000
	3110300 Refurbishment of Buildings	4,000,000	2,800,000	-1,200,000	-	-	-1,200,000
	3110700 Purchase of Vehicles and Other Transport Equipment	20,000,000	14,000,000	-6,000,000	-	-	-6,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	258,000,000	244,800,000	-13,200,000	-	-	-13,200,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	71,200,000	49,840,000	-21,360,000	-	-	-21,360,000
	GROSS EXPENDITURE	453,200,000	401,440,000	-51,760,000	-	-	-51,760,000
	NET EXPENDITURE	453,200,000	401,440,000	-51,760,000	-	-	-51,760,000
121001600 Provincial Offices	3110300 Refurbishment of Buildings	2,400,000	1,680,000	-720,000	-	-	-720,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,000,000	4,900,000	-2,100,000	-	-	-2,100,000
	GROSS EXPENDITURE	9,400,000	6,580,000	-2,820,000	-	-	-2,820,000

VOTE D121 Ministry of Environment and Mineral Resources

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	NET EXPENDITURE	9,400,000	6,580,000	-2,820,000	-	-	-2,820,000
121001800 Department of Resource Survey and Remote Sensing	3110300 Refurbishment of Buildings	2,000,000	1,400,000	-600,000	-	-	-600,000
	3110700 Purchase of Vehicles and Other Transport Equipment	280,000,000	209,100,000	-70,900,000	-	-	-70,900,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	20,000,000	20,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	149,369,000	149,369,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	80,000,000	56,000,000	-24,000,000	-	-	-24,000,000
	GROSS EXPENDITURE	531,369,000	435,869,000	-95,500,000	-	-	-95,500,000
	NET EXPENDITURE	531,369,000	435,869,000	-95,500,000	-	-	-95,500,000
121002100 Directorate of Environment	2110200 Basic Wages - Temporary Employees	415,935,000	415,935,000	-	-	-	-
	2210100 Utilities Supplies and Services	73,000	73,000	-	-	-	-
	2210200 Communication, Supplies and Services	1,286,000	1,286,000	-	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	31,662,120	36,662,120	5,000,000	-	-	5,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	11,417,000	11,417,000	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	30,576,000	58,576,000	28,000,000	28,000,000	-	28,000,000
	2210600 Rentals of Produced Assets	51,050,000	51,050,000	-	-	-	-

VOTE D121 Ministry of Environment and Mineral Resources

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	2210700 Training Expenses	11,637,972	12,637,972	1,000,000	1,000,000	-	1,000,000
	2210800 Hospitality Supplies and Services	11,366,000	18,366,000	7,000,000	2,000,000	-	7,000,000
	2211000 Specialised Materials and Supplies	194,000,000	197,000,000	3,000,000	3,000,000	-	3,000,000
	2211100 Office and General Supplies and Services	2,335,600	2,335,600	-	-	-	-
	2211200 Fuel Oil and Lubricants	22,320,000	22,320,000	-	-	-	-
	2211300 Other Operating Expenses	66,754,240	103,754,240	37,000,000	-	17,000,000	20,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	992,000	992,000	-	-	-	-
	2220200 Routine Maintenance - Other Assets	325,000	325,000	-	-	-	-
	3110500 Construction and Civil Works	335,300,000	325,300,000	-10,000,000	-	-	-10,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	12,200,000	12,200,000	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	3,000,000	2,850,000	-150,000	-	-	-150,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	457,935,000	456,935,000	-1,000,000	9,000,000	-	-1,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	75,757,000	69,003,100	-6,753,900	12,000,000	-	-6,753,900
	GROSS EXPENDITURE	1,735,921,932	1,799,018,032	63,096,100	55,000,000	17,000,000	46,096,100
	Appropriations in Aid	25,350,000	42,350,000	17,000,000	-	17,000,000	-

VOTE D121 Ministry of Environment and Mineral Resources

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	5120200 Foreign Borrowing - Direct Payments	-	17,000,000	17,000,000	-	17,000,000	-
	1310200 Grants from Foreign Governments - Direct Payments	25,000,000	25,000,000	-	-	-	-
	1320200 Grants from International Organizations	350,000	350,000	-	-	-	-
	NET EXPENDITURE	1,710,571,932	1,756,668,032	46,096,100	55,000,000	-	46,096,100
121002200 National Environment Management Authority	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,000,000	32,000,000	8,000,000	8,000,000	-	8,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,000,000	15,000,000	8,000,000	8,000,000	-	8,000,000
	2210500 Printing , Advertising and Information Supplies and Services	11,500,000	25,500,000	14,000,000	14,000,000	-	14,000,000
	2210700 Training Expenses	10,000,000	20,000,000	10,000,000	10,000,000	-	10,000,000
	2210800 Hospitality Supplies and Services	6,000,000	12,000,000	6,000,000	6,000,000	-	6,000,000
	2211000 Specialised Materials and Supplies	3,000,000	6,000,000	3,000,000	3,000,000	-	3,000,000
	2211100 Office and General Supplies and Services	2,000,000	12,000,000	10,000,000	10,000,000	-	10,000,000
	2211300 Other Operating Expenses	32,000,000	32,000,000	-	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	5,500,000	2,000,000	2,000,000	-	2,000,000
	3110500 Construction and Civil Works	14,500,000	26,500,000	12,000,000	12,000,000	-	12,000,000
	3111000 Purchase of Office Furniture and General Equipment	6,000,000	10,000,000	4,000,000	4,000,000	-	4,000,000

VOTE D121 Ministry of Environment and Mineral Resources

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	GROSS EXPENDITURE	119,500,000	196,500,000	77,000,000	77,000,000	-	77,000,000
	Appropriations in Aid	30,000,000	30,000,000	-	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	30,000,000	30,000,000	-	-	-	-
	NET EXPENDITURE	89,500,000	166,500,000	77,000,000	77,000,000	-	77,000,000
121002500 Meteorological Department	3110200 Construction of Building	30,000,000	27,000,000	-3,000,000	-	-	-3,000,000
	3110300 Refurbishment of Buildings	21,000,000	14,700,000	-6,300,000	-	-	-6,300,000
	3110500 Construction and Civil Works	55,000,000	55,000,000	-	-	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	50,000,000	35,000,000	-15,000,000	-	-	-15,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	385,000,000	385,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	54,000,000	37,800,000	-16,200,000	-	-	-16,200,000
	3130100 Acquisition of Land	15,000,000	12,000,000	-3,000,000	-	-	-3,000,000
	GROSS EXPENDITURE	610,000,000	566,500,000	-43,500,000	-	-	-43,500,000
	NET EXPENDITURE	610,000,000	566,500,000	-43,500,000	-	-	-43,500,000
121100700 Africa Adaptation Project (AAP)	2110200 Basic Wages - Temporary Employees	6,370,942	12,150,572	5,779,630	1,179,630	3,100,000	2,679,630
	2210100 Utilities Supplies and Services	243,300	243,300	-	-	-	-

VOTE D121 Ministry of Environment and Mineral Resources

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	2210200 Communication, Supplies and Services	1,152,200	2,212,200	1,060,000	-	160,000	900,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,558,700	5,698,700	1,140,000	-	1,040,000	100,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,488,200	3,488,200	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	4,535,800	5,775,800	1,240,000	-	1,240,000	-
	2210700 Training Expenses	3,195,900	3,675,900	480,000	-	480,000	-
	2210800 Hospitality Supplies and Services	3,918,000	8,386,870	4,468,870	-	4,168,870	300,000
	2210900 Insurance Costs	-	160,000	160,000	-	160,000	-
	2211100 Office and General Supplies and Services	-	360,000	360,000	-	60,000	300,000
	2211200 Fuel Oil and Lubricants	-	280,000	280,000	-	280,000	-
	2211300 Other Operating Expenses	3,496,200	21,536,200	18,040,000	-	18,040,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	973,800	1,093,800	120,000	-	120,000	-
	2220200 Routine Maintenance - Other Assets	82,418	122,418	40,000	-	40,000	-
	3111000 Purchase of Office Furniture and General Equipment	-	960,000	960,000	-	960,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	440,000	440,000	-	440,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	812,100	15,812,100	15,000,000	-	15,000,000	-

VOTE D121 Ministry of Environment and Mineral Resources

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	GROSS EXPENDITURE	32,827,560	82,396,060	49,568,500	1,179,630	45,288,870	4,279,630
	Appropriations in Aid	22,065,660	67,354,530	45,288,870	-	45,288,870	-
	1320200 Grants from International Organizations	22,065,660	67,354,530	45,288,870	-	45,288,870	-
	NET EXPENDITURE	10,761,900	15,041,530	4,279,630	1,179,630	-	4,279,630
121100900 Phasing out Ozone Depleting Substances Project Operationalized.	2110200 Basic Wages - Temporary Employees	4,003,848	5,520,000	1,516,152	1,516,152	-	1,516,152
	2210200 Communication, Supplies and Services	51,000	51,000	-	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	300,000	441,800	141,800	141,800	-	141,800
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,747,000	1,747,000	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	200,000	200,000	-	-	-	-
	2210700 Training Expenses	50,000	50,000	-	-	-	-
	2210800 Hospitality Supplies and Services	3,000,000	3,000,000	-	-	-	-
	2211100 Office and General Supplies and Services	54,000	1,570,152	1,516,152	1,516,152	-	1,516,152
	2211200 Fuel Oil and Lubricants	40,000	40,000	-	-	-	-
	GROSS EXPENDITURE	9,445,848	12,619,952	3,174,104	3,174,104	-	3,174,104
	NET EXPENDITURE	9,445,848	12,619,952	3,174,104	3,174,104	-	3,174,104

VOTE D121 Ministry of Environment and Mineral Resources

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	NET EXPENDITURE VOTE 121 Ministry of Environment and Mineral Resources	4,344,127,370	4,249,078,804	-95,048,566	136,353,734	62,288,870	-95,048,566

Total Original Net Estimates.....	4,344,127,370
Less - Reduction as above.....	-95,048,566
NET TOTAL.... KShs.	<u><u>4,249,078,804</u></u>

Vote D122 Ministry of Cooperative Development and Marketing
REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Ministry of Co-operative Development and Marketing for capital expenditure including general administration and planning, professional administrative services, co-operative management and training

FORM 2B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
122000200 General Administration and Planning	55,700,000	-	55,700,000	-	-	7,750,000	-	-	-7,750,000	47,950,000
122000800 Cooperative Marketing	12,000,000	-	12,000,000	-	-	10,600,000	-	-	-10,600,000	1,400,000
122000900 Office of the Commissioner	82,200,000	-	82,200,000	-	12,000,000	21,460,000	-	-	-9,460,000	72,740,000
122001000 Provincial Cooperative Extension Services	500,000	-	500,000	-	-	-	-	-	-	500,000
122001200 District Cooperative Extension Services	40,900,000	-	40,900,000	-	-	-	-	-	-	40,900,000
122001300 Headquarters Cooperative Audit Services	7,000,000	-	7,000,000	-	-	600,000	-	-	-600,000	6,400,000
122001600 Cooperatives Education and Training Programmes	24,000,000	-	24,000,000	-	-12,000,000	-	-	-	-12,000,000	12,000,000
TOTAL FOR VOTE D122 Ministry of Cooperative Development and Marketing	222,300,000	-	222,300,000	-	0	40,410,000	-	-	-40,410,000	181,890,000

Vote D122 Ministry of Cooperative Development and Marketing

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Ministry of Co-operative Development and Marketing for capital expenditure including general administration and planning, professional administrative services, co-operative management and training

HEAD	ESTIMATES YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
122000200 General Administration and Planning	(7,750,000)	-	(7,750,000)
122000800 Cooperative Marketing	(10,600,000)	-	(10,600,000)
122000900 Office of the Commissioner	(9,460,000)	-	(9,460,000)
122001300 Headquarters Cooperative Audit Services	(600,000)	-	(600,000)
122001600 Cooperatives Education and Training Programmes	(12,000,000)	-	(12,000,000)
Total Change for Vote D122 Ministry of Cooperative Development and Marketing KShs.	(40,410,000)	-	(40,410,000)

VOTE D122 Ministry of Cooperative Development and Marketing

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
122000200 General Administration and Planning	2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	36,000,000	-4,000,000	-	-	-4,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,200,000	3,200,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	12,500,000	8,750,000	-3,750,000	-	-	-3,750,000
	GROSS EXPENDITURE	55,700,000	47,950,000	-7,750,000	-	-	-7,750,000
	NET EXPENDITURE	55,700,000	47,950,000	-7,750,000	-	-	-7,750,000
122000800 Cooperative Marketing	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	-	-10,000,000	-	-	-10,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	1,400,000	-600,000	-	-	-600,000
	GROSS EXPENDITURE	12,000,000	1,400,000	-10,600,000	-	-	-10,600,000
	NET EXPENDITURE	12,000,000	1,400,000	-10,600,000	-	-	-10,600,000
122000900 Office of the Commissioner	2630200 Capital Grants to Government Agencies and other Levels of Government	16,000,000	26,400,000	10,400,000	-	-	10,400,000
	3110700 Purchase of Vehicles and Other Transport Equipment	53,950,000	37,765,000	-16,185,000	-	-	-16,185,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	12,250,000	8,575,000	-3,675,000	-	-	-3,675,000
	GROSS EXPENDITURE	82,200,000	72,740,000	-9,460,000	-	-	-9,460,000
	NET EXPENDITURE	82,200,000	72,740,000	-9,460,000	-	-	-9,460,000

VOTE D122 Ministry of Cooperative Development and Marketing

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
122001000 Provincial Cooperative Extension Services	3110300 Refurbishment of Buildings	500,000	500,000	-	-	-	-
	GROSS EXPENDITURE	500,000	500,000	-	-	-	-
	NET EXPENDITURE	500,000	500,000	-	-	-	-
122001200 District Cooperative Extension Services	3110200 Construction of Building	11,000,000	11,000,000	-	-	-	-
	3110300 Refurbishment of Buildings	12,900,006	12,900,006	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	16,999,994	16,999,994	-	-	-	-
	GROSS EXPENDITURE	40,900,000	40,900,000	-	-	-	-
	NET EXPENDITURE	40,900,000	40,900,000	-	-	-	-
122001300 Headquarters Cooperative Audit Services	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	1,400,000	-600,000	-	-	-600,000
	GROSS EXPENDITURE	7,000,000	6,400,000	-600,000	-	-	-600,000
	NET EXPENDITURE	7,000,000	6,400,000	-600,000	-	-	-600,000
122001600 Cooperatives Education and Training Programmes	2630200 Capital Grants to Government Agencies and other Levels of Government	24,000,000	12,000,000	-12,000,000	-	-	-12,000,000
	GROSS EXPENDITURE	24,000,000	12,000,000	-12,000,000	-	-	-12,000,000
	NET EXPENDITURE	24,000,000	12,000,000	-12,000,000	-	-	-12,000,000

VOTE D122 Ministry of Cooperative Development and Marketing

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	NET EXPENDITURE VOTE 122 Ministry of Cooperative Development and Marketing	222,300,000	181,890,000	-40,410,000	-	-	-40,410,000

Total Original Net Estimates.....	222,300,000
Less - Reduction as above.....	-40,410,000
NET TOTAL.... KShs.	<u><u>181,890,000</u></u>

Vote D123 Cabinet Office

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for Cabinet Office for capital expenditure, including general administration and planning, National Economic and Social Council, coordination and liaison services, and directorate of e-Government

FORM 2B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
123000100 Cabinet Office	340,000,000	-	340,000,000	-	-	52,000,000	-	-	-52,000,000	288,000,000
123000400 National Economic and Social Council	4,100,000	4,100,000	0	-	-	-	-	-	-	0
123000900 Directorate of E-Government	1,315,500,000	904,500,000	411,000,000	-	-	12,000,000	-	-	-12,000,000	399,000,000
TOTAL FOR VOTE D123 Cabinet Office	1,659,600,000	908,600,000	751,000,000	-	-	64,000,000	-	-	-64,000,000	687,000,000

Vote D123 Cabinet Office

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for Cabinet Office for capital expenditure, including general administration and planning, National Economic and Social Council, coordination and liaison services, and directorate of e-Government

HEAD	ESTIMATES YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
123000100 Cabinet Office	(52,000,000)	-	(52,000,000)
123000900 Directorate of E-Government	(12,000,000)	0	(12,000,000)
Total Change for Vote D123 Cabinet Office	(64,000,000)	0	(64,000,000)

VOTE D123 Cabinet Office

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
123000100 Cabinet Office	2640500 Other Capital Grants and Transfers	100,000,000	100,000,000	-	-	-	-
	3110100 Purchase of Buildings	200,000,000	160,000,000	-40,000,000	-	-	-40,000,000
	3110300 Refurbishment of Buildings	40,000,000	28,000,000	-12,000,000	-	-	-12,000,000
	GROSS EXPENDITURE	340,000,000	288,000,000	-52,000,000	-	-	-52,000,000
	NET EXPENDITURE	340,000,000	288,000,000	-52,000,000	-	-	-52,000,000
123000400 National Economic and Social Council	2211300 Other Operating Expenses	4,100,000	4,100,000	-	-	-	-
	GROSS EXPENDITURE	4,100,000	4,100,000	-	-	-	-
	Appropriations in Aid	4,100,000	4,100,000	-	-	-	-
	1320200 Grants from International Organizations	4,100,000	4,100,000	-	-	-	-
	NET EXPENDITURE	-	-	-	-	-	-
123000900 Directorate of E-Government	2211300 Other Operating Expenses	138,000,000	138,000,000	-	-	-	-
	2220200 Routine Maintenance - Other Assets	100,000,000	100,000,000	-	-	-	-
	3110300 Refurbishment of Buildings	20,000,000	14,000,000	-6,000,000	-	-	-6,000,000
	3111000 Purchase of Office Furniture and General Equipment	12,500,000	8,750,000	-3,750,000	-	-	-3,750,000

VOTE D123 Cabinet Office

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,037,500,000	1,037,500,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,500,000	5,250,000	-2,250,000	-	-	-2,250,000
	GROSS EXPENDITURE	1,315,500,000	1,303,500,000	-12,000,000	-	-	-12,000,000
	Appropriations in Aid	904,500,000	904,500,000	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	904,500,000	904,500,000	-	-	-	-
	NET EXPENDITURE	411,000,000	399,000,000	-12,000,000	-	-	-12,000,000
	NET EXPENDITURE VOTE 123 Cabinet Office	751,000,000	687,000,000	-64,000,000	-	-	-64,000,000

Total Original Net Estimates.....	751,000,000
Less - Reduction as above.....	<u>-64,000,000</u>
NET TOTAL.... KShs.	<u><u>687,000,000</u></u>

Vote D124 Ministry of East African Community

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Ministry of East African Community for capital expenditure including general administration and planning, regional resource and integration centres

FORM 2B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
124000100 Headquarters Administrative Services	31,700,000	31,700,000	0	-	-	-	-	-	-	-
124000300 Regional Integrational Centres	1,000,000	-	1,000,000	-	-	200,000	-	-	-200,000	-
124000500 Research/Reference Documentation Centre	3,000,000	3,000,000	0	-	-	-	-	-	-	-
124000800 East African Community	13,700,000	13,700,000	0	-	-	-	-	-	-	-
124100100 Trade Mark East Africa Programme	17,000,000	17,000,000	0	-	-	-	-	-	-	-
TOTAL FOR VOTE D124 Ministry of East African Community	66,400,000	65,400,000	1,000,000	-	-	200,000	-	-	-200,000	800,000

Vote D124 Ministry of East African Community

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Ministry of East African Community for capital expenditure including general administration and planning, regional resource and integration centres

HEAD	ESTIMATES YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
124000300 Regional Integrational Centres	(200,000)	-	(200,000)
Total Change for Vote D124 Ministry of East African Community	(200,000)	0	(200,000)

VOTE D124 Ministry of East African Community

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
124000100 Headquarters Administrative Services	2210500 Printing , Advertising and Information Supplies and Services	20,000,000	20,000,000	-	-	-	-
	2210700 Training Expenses	1,700,000	1,700,000	-	-	-	-
	2210800 Hospitality Supplies and Services	10,000,000	10,000,000	-	-	-	-
	GROSS EXPENDITURE	31,700,000	31,700,000	-	-	-	-
	Appropriations in Aid	31,700,000	31,700,000	-	-	-	-
	1320200 Grants from International Organizations	31,700,000	31,700,000	-	-	-	-
	NET EXPENDITURE	-	-	-	-	-	-
124000300 Regional Integrational Centres	3130100 Acquisition of Land	1,000,000	800,000	-200,000	-	-	-200,000
	GROSS EXPENDITURE	1,000,000	800,000	-200,000	-	-	-200,000
	NET EXPENDITURE	1,000,000	800,000	-200,000	-	-	-200,000
124000500 Research/Reference Documentation Centre	2211000 Specialised Materials and Supplies	3,000,000	3,000,000	-	-	-	-
	GROSS EXPENDITURE	3,000,000	3,000,000	-	-	-	-
	Appropriations in Aid	3,000,000	3,000,000	-	-	-	-
	1320200 Grants from International Organizations	3,000,000	3,000,000	-	-	-	-

VOTE D124 Ministry of East African Community

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	NET EXPENDITURE	-	-	-	-	-	-
124000800 East African Community	2210500 Printing , Advertising and Information Supplies and Services	2,500,000	2,500,000	-	-	-	-
	2210700 Training Expenses	1,200,000	1,200,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	10,000,000	-	-	-	-
	GROSS EXPENDITURE	13,700,000	13,700,000	-	-	-	-
	Appropriations in Aid	13,700,000	13,700,000	-	-	-	-
	1320200 Grants from International Organizations	13,700,000	13,700,000	-	-	-	-
	NET EXPENDITURE	-	-	-	-	-	-
124100100 Trade Mark East Africa Programme	2211300 Other Operating Expenses	17,000,000	17,000,000	-	-	-	-
	GROSS EXPENDITURE	17,000,000	17,000,000	-	-	-	-
	Appropriations in Aid	17,000,000	17,000,000	-	-	-	-
	1320200 Grants from International Organizations	17,000,000	17,000,000	-	-	-	-
	NET EXPENDITURE	-	-	-	-	-	-
	NET EXPENDITURE VOTE 124 Ministry of East African Community	1,000,000	800,000	-200,000	-	-	-200,000

Total Original Net Estimates.....

1,000,000

VOTE D124 Ministry of East African Community

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	Less - Reduction as above.....		-200,000				
	NET TOTAL.... KShs.		<u>800,000</u>				

Vote D125 State Law Office

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013 for the State Law Office, for capital expenditure including general administration and planning

FORM 2B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
125000300 Headquarters Administrative	156,000,000	-	156,000,000	-	-	20,200,000	-	-	-20,200,000	135,800,000
125000500 Civil Litigation Department	25,000,000	-	25,000,000	-	-	-	-	-	-	25,000,000
125001200 Registration Services	39,000,000	-	39,000,000	-	-	11,700,000	-	-	-11,700,000	27,300,000
125001300 Public Trustee - Field Services	10,000,000	-	10,000,000	-	-	-	-	-	-	10,000,000
TOTAL FOR VOTE D125 State Law Office	Kshs. 230,000,000	-	230,000,000	-	-	31,900,000	-	-	-31,900,000	198,100,000

Vote D125 State Law Office

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013 for the State Law Office, for capital expenditure including general administration and planning

HEAD	ESTIMATES YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
125000300 Headquarters Administrative	(20,200,000)	-	(20,200,000)
125001200 Registration Services	(11,700,000)	-	(11,700,000)
Total Change for Vote D125 State Law Office	(31,900,000)	-	(31,900,000)

VOTE D125 State Law Office

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
125000300 Headquarters Administrative	2630200 Capital Grants to Government Agencies and other Levels of Government	16,000,000	14,400,000	-1,600,000	-	-	-1,600,000
	3110300 Refurbishment of Buildings	62,000,000	43,400,000	-18,600,000	-	-	-18,600,000
	3110500 Construction and Civil Works	18,000,000	18,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	60,000,000	60,000,000	-	-	-	-
	GROSS EXPENDITURE	156,000,000	135,800,000	-20,200,000	-	-	-20,200,000
	NET EXPENDITURE	156,000,000	135,800,000	-20,200,000	-	-	-20,200,000
125000500 Civil Litigation Department	3111100 Purchase of Specialised Plant, Equipment and Machinery	25,000,000	25,000,000	-	-	-	-
	GROSS EXPENDITURE	25,000,000	25,000,000	-	-	-	-
	NET EXPENDITURE	25,000,000	25,000,000	-	-	-	-
125001200 Registration Services	3110300 Refurbishment of Buildings	39,000,000	27,300,000	-11,700,000	-	-	-11,700,000
	GROSS EXPENDITURE	39,000,000	27,300,000	-11,700,000	-	-	-11,700,000
	NET EXPENDITURE	39,000,000	27,300,000	-11,700,000	-	-	-11,700,000
125001300 Public Trustee - Field Services	3110500 Construction and Civil Works	10,000,000	10,000,000	-	-	-	-
	GROSS EXPENDITURE	10,000,000	10,000,000	-	-	-	-

VOTE D125 State Law Office

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	NET EXPENDITURE	10,000,000	10,000,000	-	-	-	-
	NET EXPENDITURE VOTE 125 State Law Office	230,000,000	198,100,000	-31,900,000	-	-	-31,900,000

Total Original Net Estimates.....	230,000,000
Less - Reduction as above.....	<u>-31,900,000</u>
NET TOTAL..... KShs.	<u><u>198,100,000</u></u>

Vote D126 The Judiciary

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for The Judiciary for capital expenditure including general administration and planning, construction and refurbishment of court houses

FORM 2B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
126000100 High Court Stations	380,000,000	-	380,000,000	-	-	19,000,000	-	-	-19,000,000	361,000,000
126000200 Headquarters (General)	1,040,000,000	-	1,040,000,000	-	-	100,000,000	-	-	-100,000,000	940,000,000
126000500 Court of Appeal	120,000,000	-	120,000,000	-	-	7,000,000	-	-	-7,000,000	113,000,000
126000800 Judicial Training Institute (J.T.I)	600,000,000	-	600,000,000	-	-	120,000,000	-	-	-120,000,000	480,000,000
126000900 High Court of Kenya	120,000,000	-	120,000,000	-	-	-	-	-	-	120,000,000
126001000 Magistrates' and Kadhi's Courts	600,000,000	-	600,000,000	-	-	43,000,000	-	188,661,000	145,661,000	745,661,000
TOTAL FOR VOTE D126 The Judiciary	Kshs. 2,860,000,000	-	2,860,000,000	-	-	289,000,000	-	188,661,000	-100,339,000	2,759,661,000

Vote D126 The Judiciary

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for The Judiciary for capital expenditure including general administration and planning, construction and refurbishment of court houses

HEAD	ESTIMATES YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
126000100 High Court Stations	(19,000,000)	-	(19,000,000)
126000200 Headquarters (General)	(100,000,000)	-	(100,000,000)
126000500 Court of Appeal	(7,000,000)	-	(7,000,000)
126000800 Judicial Training Institute (J.T.I)	(120,000,000)	-	(120,000,000)
126001000 Magistrates' and Kadhi's Courts	145,661,000	-	145,661,000
Total Change for Vote D126 The Judiciary	(100,339,000)	-	(100,339,000)

VOTE D126 The Judiciary

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
126000100 High Court Stations	3110200 Construction of Building	380,000,000	361,000,000	-19,000,000	-	-	-19,000,000
	GROSS EXPENDITURE	380,000,000	361,000,000	-19,000,000	-	-	-19,000,000
	NET EXPENDITURE	380,000,000	361,000,000	-19,000,000	-	-	-19,000,000
126000200 Headquarters (General)	3110100 Purchase of Buildings	200,000,000	160,000,000	-40,000,000	-	-	-40,000,000
	3110300 Refurbishment of Buildings	200,000,000	140,000,000	-60,000,000	-	-	-60,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	640,000,000	640,000,000	-	-	-	-
	GROSS EXPENDITURE	1,040,000,000	940,000,000	-100,000,000	-	-	-100,000,000
	NET EXPENDITURE	1,040,000,000	940,000,000	-100,000,000	-	-	-100,000,000
126000500 Court of Appeal	3110200 Construction of Building	70,000,000	63,000,000	-7,000,000	-	-	-7,000,000
	3110300 Refurbishment of Buildings	50,000,000	50,000,000	-	-	-	-
	GROSS EXPENDITURE	120,000,000	113,000,000	-7,000,000	-	-	-7,000,000
	NET EXPENDITURE	120,000,000	113,000,000	-7,000,000	-	-	-7,000,000
126000800 Judicial Training Institute (J.T.I)	3110100 Purchase of Buildings	600,000,000	480,000,000	-120,000,000	-	-	-120,000,000
	GROSS EXPENDITURE	600,000,000	480,000,000	-120,000,000	-	-	-120,000,000

VOTE D126 The Judiciary

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	NET EXPENDITURE	600,000,000	480,000,000	-120,000,000	-	-	-120,000,000
126000900 High Court of Kenya	3110200 Construction of Building	40,000,000	40,000,000	-	-	-	-
	3110300 Refurbishment of Buildings	80,000,000	80,000,000	-	-	-	-
	GROSS EXPENDITURE	120,000,000	120,000,000	-	-	-	-
	NET EXPENDITURE	120,000,000	120,000,000	-	-	-	-
126001000 Magistrates' and Kadhi's Courts	2630200 Capital Grants to Government Agencies and other Levels of Government	60,000,000	248,661,000	188,661,000	188,661,000	-	188,661,000
	3110200 Construction of Building	540,000,000	497,000,000	-43,000,000	-	-	-43,000,000
	GROSS EXPENDITURE	600,000,000	745,661,000	145,661,000	188,661,000	-	145,661,000
	NET EXPENDITURE	600,000,000	745,661,000	145,661,000	188,661,000	-	145,661,000
	NET EXPENDITURE VOTE 126 The Judiciary	2,860,000,000	2,759,661,000	-100,339,000	188,661,000	-	-100,339,000

Total Original Net Estimates.....	2,860,000,000
Less - Reduction as above.....	-100,339,000
NET TOTAL.... KShs.	<u><u>2,759,661,000</u></u>

Vote D130 Ministry of Energy

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013 for the Ministry of Energy for capital expenditure including general administration and planning, renewable energy development, electric power development and petroleum exploration and distribution

KShs. 3,134,551,282

FORM 2B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
130000100 Headquarters Administrative Services	411,380,000	117,880,000	293,500,000	-	-	-	-	-27,000,000	-27,000,000	266,500,000
130000200 Headquarters Administration and Planning Services	20,000,000	20,000,000	0	-	-	-	-	-	-	0
130000400 Woodfuel Resources Development	245,000,000	245,000,000	0	-	0	-	-	-	0	0
130000500 Alternative Energy Technologies	233,941,702	48,000,000	185,941,702	0	-	22,500,000	-	-	-22,500,000	163,441,702
130000600 National Grid System	36,359,961,304	26,700,030,626	9,659,930,678	-	-	591,600,000	-	4,535,094,868	3,943,494,868	13,603,425,546
130000700 Geothermal and Coal Resource Exploration and Development	27,153,725,000	18,189,125,000	8,964,600,000	0	-	415,000,000	-	-363,298,586	-778,298,586	8,186,301,414
130000800 Rural Electrification Programme	11,715,769,805	5,611,769,805	6,104,000,000	-	-	-	-	78,855,000	78,855,000	6,182,855,000
130000900 Petroleum Exploration and Distribution	1,384,378,000	784,378,000	600,000,000	0	-	60,000,000	-	0	-60,000,000	540,000,000
TOTAL FOR VOTE D130 Ministry of Energy	Kshs. 77,524,155,811	51,716,183,431	25,807,972,380	0	0	1,089,100,000	-	4,223,651,282	3,134,551,282	28,942,523,662

Vote D130 Ministry of Energy

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013 for the Ministry of Energy for capital expenditure including general administration and planning, renewable energy development, electric power development and petroleum exploration and distribution

KShs. 3,134,551,282

HEAD	ESTIMATES YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
130000100 Headquarters Administrative Services	(10,680,000)	16,320,000	(27,000,000)
130000500 Alternative Energy Technologies	(20,561,000)	1,939,000	(22,500,000)
130000600 National Grid System	6,431,211,080	2,487,716,212	3,943,494,868
130000700 Geothermal and Coal Resource Exploration and Development	(560,794,494)	217,504,092	(778,298,586)
130000900 Petroleum Exploration and Distribution	337,166,000	397,166,000	(60,000,000)
Total Change for Vote D130 Ministry of Energy	6,176,341,586	3,041,790,304	3,134,551,282

VOTE D130 Ministry of Energy

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
130000100 Headquarters Administrative Services	2210500 Printing , Advertising and Information Supplies and Services	1,500,000	1,500,000	-	-	-	-
	2210700 Training Expenses	40,000,000	61,000,000	21,000,000	21,000,000	-	21,000,000
	2211300 Other Operating Expenses	37,880,000	38,200,000	320,000	6,000,000	-5,680,000	6,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	20,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	312,000,000	280,000,000	-32,000,000	-54,000,000	22,000,000	-54,000,000
	GROSS EXPENDITURE	411,380,000	400,700,000	-10,680,000	-27,000,000	16,320,000	-27,000,000
	Appropriations in Aid	117,880,000	134,200,000	16,320,000	-	16,320,000	-
	5120100 Foreign Borrowing - Drawdowns Through Exchequer	102,880,000	119,200,000	16,320,000	-	16,320,000	-
	1140700 Receipts of Taxes on Goods and Services	15,000,000	15,000,000	-	-	-	-
	NET EXPENDITURE	293,500,000	266,500,000	-27,000,000	-27,000,000	-	-27,000,000
130000200 Headquarters Administration and Planning Services	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,000,000	20,000,000	-	-	-	-
	GROSS EXPENDITURE	20,000,000	20,000,000	-	-	-	-
	Appropriations in Aid	20,000,000	20,000,000	-	-	-	-
	1140700 Receipts of Taxes on Goods and Services	20,000,000	20,000,000	-	-	-	-

VOTE D130 Ministry of Energy

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	NET EXPENDITURE	-	-	-	-	-	-
130000400 Woodfuel Resources Development	2110200 Basic Wages - Temporary Employees	6,000,000	6,000,000	-	-	-	-
	2210700 Training Expenses	7,000,000	7,000,000	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	80,000,000	-	-	-	-
	3110200 Construction of Building	100,000,000	117,500,000	17,500,000	-	-	17,500,000
	3110700 Purchase of Vehicles and Other Transport Equipment	12,000,000	12,000,000	-	-	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	9,000,000	9,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,000,000	6,000,000	-	-	-	-
	3130100 Acquisition of Land	25,000,000	7,500,000	-17,500,000	-	-	-17,500,000
	GROSS EXPENDITURE	245,000,000	245,000,000	-	-	-	-
	Appropriations in Aid	245,000,000	245,000,000	-	-	-	-
	1140600 Receipt from Royalties	67,000,000	67,000,000	-	-	-	-
	1140700 Receipts of Taxes on Goods and Services	178,000,000	178,000,000	-	-	-	-
	NET EXPENDITURE	-	-	-	-	-	-
130000500 Alternative Energy Technologies	2210800 Hospitality Supplies and Services	7,000,000	7,000,000	-	-	-	-

VOTE D130 Ministry of Energy

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	2211300 Other Operating Expenses	11,000,000	11,000,000	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	30,000,000	30,000,000	-	-	-	-
	3110500 Construction and Civil Works	50,941,702	50,941,702	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	60,000,000	60,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	75,000,000	54,439,000	-20,561,000	-	-	-20,561,000
	GROSS EXPENDITURE	233,941,702	213,380,702	-20,561,000	-	-	-20,561,000
	Appropriations in Aid	48,000,000	49,939,000	1,939,000	-	-	1,939,000
	1140600 Receipt from Royalties	-	1,939,000	1,939,000	-	-	1,939,000
	1140700 Receipts of Taxes on Goods and Services	48,000,000	48,000,000	-	-	-	-
	NET EXPENDITURE	185,941,702	163,441,702	-22,500,000	-	-	-22,500,000
130000600 National Grid System	2210700 Training Expenses	10,664,203	34,250,440	23,586,237	23,586,237	-	23,586,237
	2211300 Other Operating Expenses	20,000,000	20,000,000	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	5,904,000,000	5,554,400,000	-349,600,000	-	-	-349,600,000
	3110500 Construction and Civil Works	23,380,400,197	31,172,628,183	7,792,227,986	3,153,000,000	4,639,227,986	3,153,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	250,000,000	226,000,000	-24,000,000	-	-	-24,000,000

VOTE D130 Ministry of Energy

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	3111500 Rehabilitation of Civil Works	6,554,896,904	5,591,893,761	-963,003,143	1,358,508,631	-2,321,511,774	1,358,508,631
	3130100 Acquisition of Land	240,000,000	192,000,000	-48,000,000	-	-	-48,000,000
	GROSS EXPENDITURE	36,359,961,304	42,791,172,384	6,431,211,080	4,535,094,868	2,317,716,212	4,113,494,868
	Appropriations in Aid	26,700,030,626	29,187,746,838	2,487,716,212	-	2,317,716,212	170,000,000
	5120200 Foreign Borrowing - Direct Payments	26,350,030,626	28,667,746,838	2,317,716,212	-	2,317,716,212	-
	1140600 Receipt from Royalties	-	170,000,000	170,000,000	-	-	170,000,000
	1140700 Receipts of Taxes on Goods and Services	130,000,000	130,000,000	-	-	-	-
	1320100 Grants from International Organizations - Cash through Exchequer	20,000,000	20,000,000	-	-	-	-
	1450200 Receipts Not Classified Elsewhere	200,000,000	200,000,000	-	-	-	-
	NET EXPENDITURE	9,659,930,678	13,603,425,546	3,943,494,868	4,535,094,868	-	3,943,494,868
130000700 Geothermal and Coal Resource Exploration and Development	2110200 Basic Wages - Temporary Employees	2,000,000	2,000,000	-	-	-	-
	2210800 Hospitality Supplies and Services	7,000,000	7,000,000	-	-	-	-
	2211300 Other Operating Expenses	-	56,840,000	56,840,000	-	-	56,840,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	8,203,000,000	7,788,000,000	-415,000,000	-	-	-415,000,000
	3110500 Construction and Civil Works	18,787,725,000	18,641,930,506	-145,794,494	-363,298,586	217,504,092	-363,298,586

VOTE D130 Ministry of Energy

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	15,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	20,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	119,000,000	62,160,000	-56,840,000	-	-	-56,840,000
	GROSS EXPENDITURE	27,153,725,000	26,592,930,506	-560,794,494	-363,298,586	217,504,092	-778,298,586
	Appropriations in Aid	18,189,125,000	18,406,629,092	217,504,092	-	217,504,092	-
	5120200 Foreign Borrowing - Direct Payments	18,021,125,000	18,238,629,092	217,504,092	-	217,504,092	-
	1140600 Receipt from Royalties	163,000,000	97,000,000	-66,000,000	-	-	-66,000,000
	1140700 Receipts of Taxes on Goods and Services	5,000,000	71,000,000	66,000,000	-	-	66,000,000
	NET EXPENDITURE	8,964,600,000	8,186,301,414	-778,298,586	-363,298,586	-	-778,298,586
130000800 Rural Electrification Programme	2630200 Capital Grants to Government Agencies and other Levels of Government	6,706,200,000	6,706,200,000	-	-	-	-
	2820100 Capital Transfer to Non Financial Public Enterprises	1,750,000,000	1,750,000,000	-	-	-	-
	3110500 Construction and Civil Works	3,259,569,805	3,259,569,805	-	300,000,000	-300,000,000	300,000,000
	GROSS EXPENDITURE	11,715,769,805	11,715,769,805	-	300,000,000	-300,000,000	300,000,000
	Appropriations in Aid	5,611,769,805	5,532,914,805	-78,855,000	-	-300,000,000	221,145,000
	5120200 Foreign Borrowing - Direct Payments	2,709,569,805	2,409,569,805	-300,000,000	-	-300,000,000	-

VOTE D130 Ministry of Energy

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	1140600 Receipt from Royalties	519,000,000	689,000,000	170,000,000	-	-	170,000,000
	1140700 Receipts of Taxes on Goods and Services	2,216,000,000	2,267,145,000	51,145,000	-	-	51,145,000
	1420500 Receipts from Sales by Non-Market Establishments	167,200,000	167,200,000	-	-	-	-
	NET EXPENDITURE	6,104,000,000	6,182,855,000	78,855,000	300,000,000	-	78,855,000
130000900 Petroleum Exploration and Distribution	2110200 Basic Wages - Temporary Employees	2,300,000	-	-2,300,000	-	-	-2,300,000
	2210500 Printing , Advertising and Information Supplies and Services	5,750,000	5,750,000	-	-	-	-
	2210700 Training Expenses	74,750,000	115,000,000	40,250,000	-	-	40,250,000
	2210800 Hospitality Supplies and Services	40,158,000	40,158,000	-	-	-	-
	2211300 Other Operating Expenses	82,225,000	71,530,000	-10,695,000	-	-	-10,695,000
	2620200 Membership Fees and Dues and Subscriptions to International Organization	5,000,000	5,000,000	-	-	-	-
	2820100 Capital Transfer to Non Financial Public Enterprises	195,500,000	605,500,000	410,000,000	-	-	410,000,000
	3110200 Construction of Building	818,500,000	758,500,000	-60,000,000	-	-	-60,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	79,695,000	63,756,000	-15,939,000	-	-	-15,939,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	80,500,000	56,350,000	-24,150,000	-	-	-24,150,000
	GROSS EXPENDITURE	1,384,378,000	1,721,544,000	337,166,000	-	-	337,166,000

VOTE D130 Ministry of Energy

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	Appropriations in Aid	784,378,000	1,181,544,000	397,166,000	-	-	397,166,000
	1140600 Receipt from Royalties	237,695,000	686,006,000	448,311,000	-	-	448,311,000
	1140700 Receipts of Taxes on Goods and Services	546,683,000	495,538,000	-51,145,000	-	-	-51,145,000
	NET EXPENDITURE	600,000,000	540,000,000	-60,000,000	-	-	-60,000,000
	NET EXPENDITURE VOTE 130 Ministry of Energy	25,807,972,380	28,942,523,662	3,134,551,282	4,444,796,282	2,251,540,304	3,134,551,282

Total Original Net Estimates..... 25,807,972,380
 Add sum now required 3,134,551,282
 NET TOTAL.... KShs. 28,942,523,662

Vote D131 Ministry of Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013, for the Ministry of Education for capital expenditure including general administration and planning, early childhood education, primary education, schools for the handicapped, secondary education and adult education

KShs. 14,356,283

FORM 2B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
131000100 Directorate of Field Services	268,000,000	250,000,000	18,000,000	-	-	-	-	-	-	18,000,000
131000500 Headquarters Administrative Services	1,358,558,717	47,500,000	1,311,058,717	-	0	150,917,600	-	-	-150,917,600	1,160,141,117
131000800 Kenya National Examination Council	900,000,000	-	900,000,000	-	0	0	-	-	0	900,000,000
131001100 District Education Services	108,800,000	-	108,800,000	-	-	12,640,000	-	-	-12,640,000	96,160,000
131001200 Kenya Institute of Education	169,000,000	10,000,000	159,000,000	0	-	12,100,000	-	0	-12,100,000	146,900,000
131001400 Science Equipment Production Unit	10,000,000	-	10,000,000	-	-	1,000,000	-	-	-1,000,000	9,000,000
131001700 Early Childhood Development Education (ECDE)	52,275,000	45,250,000	7,025,000	-	-	-	-	5,000	5,000	7,030,000
131001800 Directorate of Basic Education	900,263,353	483,000,000	417,263,353	-	0	25,300,000	-	-80,000,000	-105,300,000	311,963,353
131001900 School Feeding Programme	1,065,000,000	1,065,000,000	0	-	-	-	-	-	-	0
131002000 Primary Teachers Training Colleges	130,000,000	-	130,000,000	-	-	15,000,000	-	-	-15,000,000	115,000,000
131002200 Kenya Institute of Special Education - KISE	10,000,000	-	10,000,000	-	-	1,000,000	-	-	-1,000,000	9,000,000
131002300 Directorate of Quality Assurance and Standards	186,000,000	140,000,000	46,000,000	-	-	-	-	-	-	46,000,000
131002400 Kenya Education Staff Institute	13,000,000	-	13,000,000	-	-	1,900,000	-	-	-1,900,000	11,100,000
131002500 Kibabii Teachers Training College	30,000,000	-	30,000,000	-	-	3,000,000	-	-	-3,000,000	27,000,000
131002600 Centre for Mathematics, Science & Technology in Africa (CEMASTEA)	947,760,000	634,760,000	313,000,000	-	-	31,300,000	-	-	-31,300,000	281,700,000
131002900 Kagumo Teachers College	10,000,000	-	10,000,000	-	-	1,000,000	-	-	-1,000,000	9,000,000
131003500 Secondary and Tertiary Education Headquarters Administrative Services	2,762,000,000	1,440,000,000	1,322,000,000	-	0	65,500,000	-	418,008,883	352,508,883	1,674,508,883
131004400 Directorate of Policy, Partnership and East Africa Community	2,263,000,000	45,000,000	2,218,000,000	-	-	-	-	-	-	2,218,000,000
131004500 Directorate of Adult and Continuing Education	30,000,000	-	30,000,000	-	-	3,000,000	-	-	-3,000,000	27,000,000
TOTAL FOR VOTE D131 Ministry of Education	Kshs. 11,213,657,070	4,160,510,000	7,053,147,070	0	0	323,657,600	-	338,013,883	14,356,283	7,067,503,353

Vote D131 Ministry of Education

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013, for the Ministry of Education for capital expenditure including general administration and planning, early childhood education, primary education, schools for the handicapped, secondary education and adult education

KShs. 14,356,283

HEAD	ESTIMATES YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
131000500 Headquarters Administrative Services	(150,917,600)	0	(150,917,600)
131001100 District Education Services	(12,640,000)	-	(12,640,000)
131001200 Kenya Institute of Education	5,900,000	18,000,000	(12,100,000)
131001400 Science Equipment Production Unit	(1,000,000)	-	(1,000,000)
131001700 Early Childhood Development Education (ECDE)	5,000	0	5,000
131001800 Directorate of Basic Education	(570,300,000)	(465,000,000)	(105,300,000)
131002000 Primary Teachers Training Colleges	(15,000,000)	-	(15,000,000)
131002200 Kenya Institute of Special Education - KISE	(1,000,000)	-	(1,000,000)
131002400 Kenya Education Staff Institute	(1,900,000)	-	(1,900,000)
131002500 Kibabii Teachers Training College	(3,000,000)	-	(3,000,000)
131002600 Centre for Mathematics, Science & Technology in Africa (CEMASTEA)	(31,300,000)	0	(31,300,000)
131002900 Kagumo Teachers College	(1,000,000)	-	(1,000,000)
131003500 Secondary and Tertiary Education Headquarters Administrative Services	1,052,508,883	700,000,000	352,508,883
131004500 Directorate of Adult and Continuing Education	(3,000,000)	-	(3,000,000)
Total Change for Vote D131 Ministry of Education	KShs. 267,356,283	253,000,000	14,356,283

VOTE D131 Ministry of Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
131000100 Directorate of Field Services	2210700 Training Expenses	15,500,000	15,500,000	-	-	-	-
	2211100 Office and General Supplies and Services	2,500,000	2,500,000	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	250,000,000	-	-	-	-
	GROSS EXPENDITURE	268,000,000	268,000,000	-	-	-	-
	Appropriations in Aid	250,000,000	250,000,000	-	-	-	-
	1320200 Grants from International Organizations	250,000,000	250,000,000	-	-	-	-
	NET EXPENDITURE	18,000,000	18,000,000	-	-	-	-
131000500 Headquarters Administrative Services	3110300 Refurbishment of Buildings	23,058,667	16,141,067	-6,917,600	-	-	-6,917,600
	3110600 Overhaul and Refurbishment of Construction and Civil Works	800,000,050	800,000,050	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	480,000,000	336,000,000	-144,000,000	-	-	-144,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	55,500,000	55,500,000	-	-	-	-
	GROSS EXPENDITURE	1,358,558,717	1,207,641,117	-150,917,600	-	-	-150,917,600
	Appropriations in Aid	47,500,000	47,500,000	-	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	47,500,000	47,500,000	-	-	-	-

VOTE D131 Ministry of Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	NET EXPENDITURE	1,311,058,717	1,160,141,117	-150,917,600	-	-	-150,917,600
131000800 Kenya National Examination Council	3110200 Construction of Building	900,000,000	900,000,000	-	-	-	-
	GROSS EXPENDITURE	900,000,000	900,000,000	-	-	-	-
	NET EXPENDITURE	900,000,000	900,000,000	-	-	-	-
131001100 District Education Services	3110200 Construction of Building	100,000,000	90,000,000	-10,000,000	-	-	-10,000,000
	3110300 Refurbishment of Buildings	8,800,000	6,160,000	-2,640,000	-	-	-2,640,000
	GROSS EXPENDITURE	108,800,000	96,160,000	-12,640,000	-	-	-12,640,000
	NET EXPENDITURE	108,800,000	96,160,000	-12,640,000	-	-	-12,640,000
131001200 Kenya Institute of Education	2210700 Training Expenses	48,000,000	66,000,000	18,000,000	-	18,000,000	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	121,000,000	108,900,000	-12,100,000	-	-	-12,100,000
	GROSS EXPENDITURE	169,000,000	174,900,000	5,900,000	-	18,000,000	-12,100,000
	Appropriations in Aid	10,000,000	28,000,000	18,000,000	-	18,000,000	-
	1320200 Grants from International Organizations	10,000,000	28,000,000	18,000,000	-	18,000,000	-
	NET EXPENDITURE	159,000,000	146,900,000	-12,100,000	-	-	-12,100,000
131001400 Science Equipment Production Unit	3110200 Construction of Building	10,000,000	9,000,000	-1,000,000	-	-	-1,000,000

VOTE D131 Ministry of Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	GROSS EXPENDITURE	10,000,000	9,000,000	-1,000,000	-	-	-1,000,000
	NET EXPENDITURE	10,000,000	9,000,000	-1,000,000	-	-	-1,000,000
131001700 Early Childhood Development Education (ECDE)	2210700 Training Expenses	7,025,000	7,030,000	5,000	5,000	-	5,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	45,250,000	45,250,000	-	-	-	-
	GROSS EXPENDITURE	52,275,000	52,280,000	5,000	5,000	-	5,000
	Appropriations in Aid	45,250,000	45,250,000	-	-	-	-
	1320200 Grants from International Organizations	45,250,000	45,250,000	-	-	-	-
	NET EXPENDITURE	7,025,000	7,030,000	5,000	5,000	-	5,000
131001800 Directorate of Basic Education	2210700 Training Expenses	20,000,000	20,000,000	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	28,000,000	3,000,000	-25,000,000	-	-25,000,000	-
	3110200 Construction of Building	852,263,353	306,963,353	-545,300,000	-80,000,000	-440,000,000	-105,300,000
	GROSS EXPENDITURE	900,263,353	329,963,353	-570,300,000	-80,000,000	-465,000,000	-105,300,000
	Appropriations in Aid	483,000,000	18,000,000	-465,000,000	-	-465,000,000	-
	5120200 Foreign Borrowing - Direct Payments	450,000,000	10,000,000	-440,000,000	-	-440,000,000	-
	1320200 Grants from International Organizations	33,000,000	8,000,000	-25,000,000	-	-25,000,000	-

VOTE D131 Ministry of Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	NET EXPENDITURE	417,263,353	311,963,353	-105,300,000	-80,000,000	-	-105,300,000
131001900 School Feeding Programme	2211000 Specialised Materials and Supplies	1,065,000,000	1,065,000,000	-	-	-	-
	GROSS EXPENDITURE	1,065,000,000	1,065,000,000	-	-	-	-
	Appropriations in Aid	1,065,000,000	1,065,000,000	-	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	1,065,000,000	1,065,000,000	-	-	-	-
	NET EXPENDITURE	-	-	-	-	-	-
131002000 Primary Teachers Training Colleges	3110200 Construction of Building	120,000,000	108,000,000	-12,000,000	-	-	-12,000,000
	3110300 Refurbishment of Buildings	10,000,000	7,000,000	-3,000,000	-	-	-3,000,000
	GROSS EXPENDITURE	130,000,000	115,000,000	-15,000,000	-	-	-15,000,000
	NET EXPENDITURE	130,000,000	115,000,000	-15,000,000	-	-	-15,000,000
131002200 Kenya Institute of Special Education - KISE	3110200 Construction of Building	10,000,000	9,000,000	-1,000,000	-	-	-1,000,000
	GROSS EXPENDITURE	10,000,000	9,000,000	-1,000,000	-	-	-1,000,000
	NET EXPENDITURE	10,000,000	9,000,000	-1,000,000	-	-	-1,000,000
131002300 Directorate of Quality Assurance and Standards	2210700 Training Expenses	98,000,000	98,000,000	-	-	-	-
	2211100 Office and General Supplies and Services	8,000,000	8,000,000	-	-	-	-

VOTE D131 Ministry of Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	80,000,000	-	-	-	-
	GROSS EXPENDITURE	186,000,000	186,000,000	-	-	-	-
	Appropriations in Aid	140,000,000	140,000,000	-	-	-	-
	1320200 Grants from International Organizations	140,000,000	140,000,000	-	-	-	-
	NET EXPENDITURE	46,000,000	46,000,000	-	-	-	-
131002400 Kenya Education Staff Institute	3110200 Construction of Building	10,000,000	9,000,000	-1,000,000	-	-	-1,000,000
	3110300 Refurbishment of Buildings	3,000,000	2,100,000	-900,000	-	-	-900,000
	GROSS EXPENDITURE	13,000,000	11,100,000	-1,900,000	-	-	-1,900,000
	NET EXPENDITURE	13,000,000	11,100,000	-1,900,000	-	-	-1,900,000
131002500 Kibabii Teachers Training College	3110200 Construction of Building	30,000,000	27,000,000	-3,000,000	-	-	-3,000,000
	GROSS EXPENDITURE	30,000,000	27,000,000	-3,000,000	-	-	-3,000,000
	NET EXPENDITURE	30,000,000	27,000,000	-3,000,000	-	-	-3,000,000
131002600 Centre for Mathematics, Science & Technology in Africa (CEMASTE A)	2630200 Capital Grants to Government Agencies and other Levels of Government	947,760,000	916,460,000	-31,300,000	-	-	-31,300,000
	GROSS EXPENDITURE	947,760,000	916,460,000	-31,300,000	-	-	-31,300,000
	Appropriations in Aid	634,760,000	634,760,000	-	-	-	-

VOTE D131 Ministry of Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	1310200 Grants from Foreign Governments - Direct Payments	634,760,000	634,760,000	-	-	-	-
	NET EXPENDITURE	313,000,000	281,700,000	-31,300,000	-	-	-31,300,000
131002900 Kagumo Teachers College	3110200 Construction of Building	10,000,000	9,000,000	-1,000,000	-	-	-1,000,000
	GROSS EXPENDITURE	10,000,000	9,000,000	-1,000,000	-	-	-1,000,000
	NET EXPENDITURE	10,000,000	9,000,000	-1,000,000	-	-	-1,000,000
131003500 Secondary and Tertiary Education Headquarters Administrative Se	2210700 Training Expenses	20,000,000	20,000,000	-	-	-	-
	2211000 Specialised Materials and Supplies	165,000,000	165,000,000	-	-	-	-
	2211100 Office and General Supplies and Services	2,000,000	2,000,000	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	2,220,000,000	3,355,000,000	1,135,000,000	465,000,000	700,000,000	435,000,000
	3110200 Construction of Building	355,000,000	272,508,883	-82,491,117	-	-	-82,491,117
	GROSS EXPENDITURE	2,762,000,000	3,814,508,883	1,052,508,883	465,000,000	700,000,000	352,508,883
	Appropriations in Aid	1,440,000,000	2,140,000,000	700,000,000	-	700,000,000	-
	5120200 Foreign Borrowing - Direct Payments	900,000,000	1,600,000,000	700,000,000	-	700,000,000	-
	1310200 Grants from Foreign Governments - Direct Payments	120,000,000	120,000,000	-	-	-	-
	1320200 Grants from International Organizations	420,000,000	420,000,000	-	-	-	-

VOTE D131 Ministry of Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	NET EXPENDITURE	1,322,000,000	1,674,508,883	352,508,883	465,000,000	-	352,508,883
131004400 Directorate of Policy, Partnership and East Africa Community	2210700 Training Expenses	63,000,000	63,000,000	-	-	-	-
	2640500 Other Capital Grants and Transfers	2,200,000,000	2,200,000,000	-	-	-	-
	GROSS EXPENDITURE	2,263,000,000	2,263,000,000	-	-	-	-
	Appropriations in Aid	45,000,000	45,000,000	-	-	-	-
	1320200 Grants from International Organizations	45,000,000	45,000,000	-	-	-	-
	NET EXPENDITURE	2,218,000,000	2,218,000,000	-	-	-	-
131004500 Directorate of Adult and Continuing Education	3110200 Construction of Building	30,000,000	27,000,000	-3,000,000	-	-	-3,000,000
	GROSS EXPENDITURE	30,000,000	27,000,000	-3,000,000	-	-	-3,000,000
	NET EXPENDITURE	30,000,000	27,000,000	-3,000,000	-	-	-3,000,000
	NET EXPENDITURE VOTE 131 Ministry of Education	7,053,147,070	7,067,503,353	14,356,283	385,005,000	253,000,000	14,356,283

Total Original Net Estimates..... 7,053,147,070

Add sum now required **14,356,283**

NET TOTAL..... KShs. 7,067,503,353

Vote D132 Ministry of Information and Communications
REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Ministry of Information and Communications for capital expenditure including general administration and planning, information and news services, Kenya News Agency, rural press, Film Production Department and Kenya Institute of Mass Communication

FORM 2B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
132000100 Headquarters Administrative Services	4,099,870,275	-	4,099,870,275	-	0	73,084,000	-	0	-73,084,000	4,026,786,275
132000400 Film Censorship Services	113,600,000	-	113,600,000	-	-	11,360,000	-	-	-11,360,000	102,240,000
132000600 Directorate of Information	77,255,030	-	77,255,030	-	-	840,228	-	-	-840,228	76,414,802
132000700 Provincial and District Information	64,684,965	1,200,000	63,484,965	-	-	-	-	-	-	63,484,965
132001000 Rural Press	20,000,000	-	20,000,000	-	-	-	-	-	-	20,000,000
132001200 Kenya Institute of Mass Communication	146,812,000	-	146,812,000	-	-	11,980,000	-	-	-11,980,000	134,832,000
132001300 Film Production Department - Headquarters	56,300,000	-	56,300,000	-	-	360,000	-	-	-360,000	55,940,000
TOTAL FOR VOTE D132 Ministry of Information and Communications	4,578,522,270	1,200,000	4,577,322,270	-	0	97,624,228	-	0	-97,624,228	4,479,698,042

Vote D132 Ministry of Information and Communications

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Ministry of Information and Communications for capital expenditure including general administration and planning, information and news services, Kenya News Agency, rural press, Film Production Department and Kenya Institute of Mass Communication

HEAD	ESTIMATES YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
132000100 Headquarters Administrative Services	1,030,864,121	1,103,948,121	(73,084,000)
132000400 Film Censorship Services	(11,360,000)	-	(11,360,000)
132000600 Directorate of Information	(840,228)	-	(840,228)
132001200 Kenya Institute of Mass Communication	(11,980,000)	-	(11,980,000)
132001300 Film Production Department - Headquarters	(360,000)	-	(360,000)
Total Change for Vote D132 Ministry of Information and Communications	1,006,323,893	1,103,948,121	(97,624,228)

VOTE D132 Ministry of Information and Communications

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
132000100 Headquarters Administrative Services	2220200 Routine Maintenance - Other Assets	20,000,000	20,000,000	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	565,840,000	499,256,000	-66,584,000	-	-	-66,584,000
	3110500 Construction and Civil Works	600,000,000	600,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	10,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,904,030,275	2,897,530,275	-6,500,000	-	-	-6,500,000
	4120100 Equity Participation in Domestic Public Non-Financial Enterprises	-	1,103,948,121	1,103,948,121	-	1,103,948,121	-
	GROSS EXPENDITURE	4,099,870,275	5,130,734,396	1,030,864,121	-	1,103,948,121	-73,084,000
	Appropriations in Aid	-	1,103,948,121	1,103,948,121	-	1,103,948,121	-
	5120200 Foreign Borrowing - Direct Payments	-	1,103,948,121	1,103,948,121	-	1,103,948,121	-
	NET EXPENDITURE	4,099,870,275	4,026,786,275	-73,084,000	-	-	-73,084,000
132000400 Film Censorship Services	2630200 Capital Grants to Government Agencies and other Levels of Government	113,600,000	102,240,000	-11,360,000	-	-	-11,360,000
	GROSS EXPENDITURE	113,600,000	102,240,000	-11,360,000	-	-	-11,360,000
	NET EXPENDITURE	113,600,000	102,240,000	-11,360,000	-	-	-11,360,000
132000600 Directorate of Information	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,426,000	16,426,000	-	-	-	-

VOTE D132 Ministry of Information and Communications

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	2210500 Printing , Advertising and Information Supplies and Services	16,426,000	16,426,000	-	-	-	-
	2220200 Routine Maintenance - Other Assets	6,456,200	6,456,200	-	-	-	-
	3110300 Refurbishment of Buildings	2,800,760	1,960,532	-840,228	-	-	-840,228
	3111100 Purchase of Specialised Plant, Equipment and Machinery	19,580,900	19,580,900	-	-	-	-
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	15,565,170	15,565,170	-	-	-	-
	GROSS EXPENDITURE	77,255,030	76,414,802	-840,228	-	-	-840,228
	NET EXPENDITURE	77,255,030	76,414,802	-840,228	-	-	-840,228
132000700 Provincial and District Information	2211300 Other Operating Expenses	1,200,000	1,200,000	-	-	-	-
	2220200 Routine Maintenance - Other Assets	10,600,550	10,600,550	-	-	-	-
	3110200 Construction of Building	11,960,435	11,960,435	-	-	-	-
	3110300 Refurbishment of Buildings	6,923,980	6,923,980	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,500,460	20,500,460	-	-	-	-
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	13,499,540	13,499,540	-	-	-	-
	GROSS EXPENDITURE	64,684,965	64,684,965	-	-	-	-
	Appropriations in Aid	1,200,000	1,200,000	-	-	-	-

VOTE D132 Ministry of Information and Communications

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	1310200 Grants from Foreign Governments - Direct Payments	1,200,000	1,200,000	-	-	-	-
	NET EXPENDITURE	63,484,965	63,484,965	-	-	-	-
132001000 Rural Press	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	20,000,000	20,000,000	-	-	-	-
	GROSS EXPENDITURE	20,000,000	20,000,000	-	-	-	-
	NET EXPENDITURE	20,000,000	20,000,000	-	-	-	-
132001200 Kenya Institute of Mass Communication	3110200 Construction of Building	100,000,000	90,000,000	-10,000,000	-	-	-10,000,000
	3110300 Refurbishment of Buildings	6,600,000	4,620,000	-1,980,000	-	-	-1,980,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,212,000	20,212,000	-	-	-	-
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	20,000,000	20,000,000	-	-	-	-
	GROSS EXPENDITURE	146,812,000	134,832,000	-11,980,000	-	-	-11,980,000
	NET EXPENDITURE	146,812,000	134,832,000	-11,980,000	-	-	-11,980,000
132001300 Film Production Department - Headquarters	2220200 Routine Maintenance - Other Assets	10,000,000	10,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	45,100,000	45,100,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,200,000	840,000	-360,000	-	-	-360,000
	GROSS EXPENDITURE	56,300,000	55,940,000	-360,000	-	-	-360,000

VOTE D132 Ministry of Information and Communications

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	NET EXPENDITURE	56,300,000	55,940,000	-360,000	-	-	-360,000
	NET EXPENDITURE VOTE 132 Ministry of Information and Communications	4,577,322,270	4,479,698,042	-97,624,228	-	1,103,948,121	-97,624,228

Total Original Net Estimates.....	4,577,322,270
Less - Reduction as above.....	<u>-97,624,228</u>
NET TOTAL.... KShs.	<u><u>4,479,698,042</u></u>

Vote D134 Ethics and Anti-Corruption Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013 for capital expenditure of the Ethics and Anti-Corruption Commission including general administration and planning and expenditure related to research, education policy and preventive services, investigations, asset tracing, legal services and asset recovery

FORM 2B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
134000100 Ethics and Anti-Corruption Commission	222,000,000	22,000,000	200,000,000	-	-	19,500,000	-	-78,000,000	-97,500,000	102,500,000
TOTAL FOR VOTE D134 Ethics and Anti-Corruption Commission	222,000,000	22,000,000	200,000,000	-	-	19,500,000	-	-78,000,000	-97,500,000	102,500,000

Vote D134 Ethics and Anti-Corruption Commission

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013 for capital expenditure of the Ethics and Anti-Corruption Commission including general administration and planning and expenditure related to research, education policy and preventive services, investigations, asset tracing, legal services and asset recovery

HEAD	ESTIMATES YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
134000100 Ethics and Anti-Corruption Commission	(97,500,000)	0	(97,500,000)
Total Change for Vote D134 Ethics and Anti-Corruption Commission	(97,500,000)	0	(97,500,000)

VOTE D134 Ethics and Anti-Corruption Commission

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
134000100 Ethics and Anti-Corruption Commission	2630100 Current Grants to Government Agencies and other Levels of Government	5,000,000	5,000,000	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	22,000,000	22,000,000	-	-	-	-
	3110200 Construction of Building	195,000,000	97,500,000	-97,500,000	-	-	-97,500,000
	GROSS EXPENDITURE	222,000,000	124,500,000	-97,500,000	-	-	-97,500,000
	Appropriations in Aid	22,000,000	22,000,000	-	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	22,000,000	22,000,000	-	-	-	-
	NET EXPENDITURE	200,000,000	102,500,000	-97,500,000	-	-	-97,500,000
	NET EXPENDITURE VOTE 134 Ethics and Anti-Corruption Commission	200,000,000	102,500,000	-97,500,000	-	-	-97,500,000

Total Original Net Estimates..... 200,000,000

Less - Reduction as above..... **-97,500,000**

NET TOTAL.... KShs. 102,500,000

Vote D135 Ministry of State for Special Programmes

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Ministry of State for Special Programmes for capital expenditure including general administration and planning, flood mitigation, disaster emergency response coordination and National Aids Control Council

KShs. 611,829,688

FORM 2B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
135000100 General Administrative Services	1,718,522,200	350,892,400	1,367,629,800	-	-	-	-	16,790,000	16,790,000	1,384,419,800
135000700 National Aids Council	3,422,726,399	502,500,000	2,920,226,399	-	-	-	-	611,657,126	611,657,126	3,531,883,525
135000900 Western Kenya Flood Mitigation Project	904,731,823	150,000,000	754,731,823	-	0	16,617,438	-	-	-16,617,438	738,114,385
TOTAL FOR VOTE D135 Ministry of State for Special Programmes	6,045,980,422	1,003,392,400	5,042,588,022	-	0	16,617,438	-	628,447,126	611,829,688	5,654,417,710

Vote D135 Ministry of State for Special Programmes

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Ministry of State for Special Programmes for capital expenditure including general administration and planning, flood mitigation, disaster emergency response coordination and National Aids Control Council

KShs. 611,829,688

HEAD	ESTIMATES YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
135000100 General Administrative Services	16,790,000	0	16,790,000
135000700 National Aids Council	411,657,126	(200,000,000)	611,657,126
135000900 Western Kenya Flood Mitigation Project	(16,617,438)	0	(16,617,438)
Total Change for Vote D135 Ministry of State for Special Programmes	411,829,688	(200,000,000)	611,829,688

VOTE D135 Ministry of State for Special Programmes

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
135000100 General Administrative Services	2110200 Basic Wages - Temporary Employees	8,360,000	8,760,000	400,000	-	-	400,000
	2210200 Communication, Supplies and Services	1,650,000	2,070,000	420,000	-	-	420,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,132,400	21,432,400	1,300,000	-	-	1,300,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,600,000	10,000,000	1,400,000	-	-	1,400,000
	2210500 Printing , Advertising and Information Supplies and Services	20,000,000	20,670,000	670,000	-	-	670,000
	2210600 Rentals of Produced Assets	-	1,800,000	1,800,000	-	-	1,800,000
	2210700 Training Expenses	5,400,000	7,400,000	2,000,000	-	-	2,000,000
	2210800 Hospitality Supplies and Services	5,420,000	6,120,000	700,000	-	-	700,000
	2211000 Specialised Materials and Supplies	30,000,000	30,000,000	-	-	-	-
	2211100 Office and General Supplies and Services	3,765,600	6,365,600	2,600,000	-	-	2,600,000
	2211200 Fuel Oil and Lubricants	4,000,000	5,500,000	1,500,000	-	-	1,500,000
	2211300 Other Operating Expenses	46,800,000	48,800,000	2,000,000	-	-	2,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	680,000	1,680,000	1,000,000	-	-	1,000,000
	2220200 Routine Maintenance - Other Assets	200,000	200,000	-	-	-	-

VOTE D135 Ministry of State for Special Programmes

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	2640500 Other Capital Grants and Transfers	1,194,014,200	1,194,014,200	-	-	-	-
	3110200 Construction of Building	302,000,000	303,000,000	1,000,000	-	-	1,000,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	63,000,000	63,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,500,000	4,500,000	-	-	-	-
	GROSS EXPENDITURE	1,718,522,200	1,735,312,200	16,790,000	-	-	16,790,000
	Appropriations in Aid	350,892,400	350,892,400	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	300,000,000	300,000,000	-	-	-	-
	1320200 Grants from International Organizations	50,892,400	50,892,400	-	-	-	-
	NET EXPENDITURE	1,367,629,800	1,384,419,800	16,790,000	-	-	16,790,000
135000700 National Aids Council	2211000 Specialised Materials and Supplies	500,000,000	300,000,000	-200,000,000	-	-200,000,000	-
	2211300 Other Operating Expenses	863,066,397	1,474,723,523	611,657,126	611,657,126	-	611,657,126
	2630200 Capital Grants to Government Agencies and other Levels of Government	234,783,000	234,783,000	-	-	-	-
	2640500 Other Capital Grants and Transfers	1,824,877,002	1,824,877,002	-	-	-	-
	GROSS EXPENDITURE	3,422,726,399	3,834,383,525	411,657,126	611,657,126	-200,000,000	611,657,126
	Appropriations in Aid	502,500,000	302,500,000	-200,000,000	-	-200,000,000	-

VOTE D135 Ministry of State for Special Programmes

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	5120200 Foreign Borrowing - Direct Payments	500,000,000	300,000,000	-200,000,000	-	-200,000,000	-
	1320200 Grants from International Organizations	2,500,000	2,500,000	-	-	-	-
	NET EXPENDITURE	2,920,226,399	3,531,883,525	611,657,126	611,657,126	-	611,657,126
135000900 Western Kenya Flood Mitigation Project	2110200 Basic Wages - Temporary Employees	168,856,106	165,065,706	-3,790,400	-	-	-3,790,400
	2210100 Utilities Supplies and Services	1,189,760	1,052,240	-137,520	-	-	-137,520
	2210200 Communication, Supplies and Services	9,109,905	8,557,418	-552,487	-	-	-552,487
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	45,401,518	46,072,113	670,595	2,750,000	-	670,595
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,500,000	2,500,000	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	17,769,500	15,769,500	-2,000,000	-2,000,000	-	-2,000,000
	2210600 Rentals of Produced Assets	8,060,000	7,968,500	-91,500	-	-	-91,500
	2210700 Training Expenses	96,655,334	73,405,334	-23,250,000	-23,250,000	-	-23,250,000
	2210800 Hospitality Supplies and Services	637,500	2,137,500	1,500,000	1,500,000	-	1,500,000
	2211000 Specialised Materials and Supplies	500,000	500,000	-	-	-	-
	2211100 Office and General Supplies and Services	13,254,745	10,254,745	-3,000,000	-3,000,000	-	-3,000,000
	2211200 Fuel Oil and Lubricants	16,454,066	20,954,066	4,500,000	4,500,000	-	4,500,000

VOTE D135 Ministry of State for Special Programmes

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	2211300 Other Operating Expenses	208,552,000	208,552,000	-	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,650,200	13,150,200	1,500,000	1,500,000	-	1,500,000
	2220200 Routine Maintenance - Other Assets	21,273,900	18,957,775	-2,316,125	-2,000,000	-	-2,316,125
	2640500 Other Capital Grants and Transfers	102,144,000	121,644,000	19,500,000	19,500,000	-	19,500,000
	3110200 Construction of Building	23,920,000	11,920,000	-12,000,000	-12,000,000	-	-12,000,000
	3110300 Refurbishment of Buildings	12,660,000	9,660,000	-3,000,000	-3,000,000	-	-3,000,000
	3110500 Construction and Civil Works	74,040,000	84,470,000	10,430,000	18,000,000	-	10,430,000
	3111000 Purchase of Office Furniture and General Equipment	11,345,300	12,845,300	1,500,000	1,500,000	-	1,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	58,757,989	52,677,989	-6,080,000	-4,000,000	-	-6,080,000
	GROSS EXPENDITURE	904,731,823	888,114,385	-16,617,438	-	-	-16,617,438
	Appropriations in Aid	150,000,000	150,000,000	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	150,000,000	150,000,000	-	-	-	-
	NET EXPENDITURE	754,731,823	738,114,385	-16,617,438	-	-	-16,617,438
	NET EXPENDITURE VOTE 135 Ministry of State for Special Programmes	5,042,588,022	5,654,417,710	611,829,688	611,657,126	-200,000,000	611,829,688

Total Original Net Estimates.....

5,042,588,022

VOTE D135 Ministry of State for Special Programmes

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	Add sum now required		611,829,688				
	NET TOTAL.... KShs.		<u>5,654,417,710</u>				

Vote D136 Ministry of Lands

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013, for Ministry of Lands for capital expenditure including general administration and planning, land adjudication and Settlement, Survey of Kenya, Lands and Physical Planning Department

FORM 2B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
136000100 Headquarters Administrative Services	1,174,041,297	81,226,100	1,092,815,197	-	-	251,110,000	-	90,000,000	-161,110,000	931,705,197
136000400 Headquarters Administrative Services	18,412,000	-	18,412,000	-	-	2,010,000	-	-	-2,010,000	16,402,000
136000500 District Land Adjudication and Settlement	18,000,000	-	18,000,000	-	-	-	-	-	-	18,000,000
136000700 S.F.T. State Land	8,000,000	-	8,000,000	-	-	-	-	-	-	8,000,000
136000800 199 S.F.T. Shirika Conventional Scheme	29,838,000	-	29,838,000	-	-	-	-	-	-	29,838,000
136000900 Headquarters Administrative Services	951,589,939	-	951,589,939	-	-	-	-	-	-	951,589,939
136001000 Provincial Survey Offices	3,000,000	-	3,000,000	-	-	-	-	-	-	3,000,000
136001100 District Survey Offices	5,000,000	-	5,000,000	-	-	-	-	-	-	5,000,000
136001200 Kenya Institute of Surveying and Mapping	13,400,000	-	13,400,000	-	-	-	-	-	-	13,400,000
136001400 District Land Offices	122,000,000	-	122,000,000	-	-	-	-	-	-	122,000,000
136001500 Headquarters Administrative Services	61,289,045	-	61,289,045	-	0	5,850,000	-	-	-5,850,000	55,439,045
136001600 District Physical Planning Offices	13,250,000	-	13,250,000	-	-	-	-	-	-	13,250,000
TOTAL FOR VOTE D136 Ministry of Lands	Kshs. 2,417,820,281	81,226,100	2,336,594,181	-	0	258,970,000	-	90,000,000	-168,970,000	2,167,624,181

Vote D136 Ministry of Lands

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013, for Ministry of Lands for capital expenditure including general administration and planning, land adjudication and Settlement, Survey of Kenya, Lands and Physical Planning Department

HEAD	ESTIMATES YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
136000100 Headquarters Administrative Services	(161,110,000)	0	(161,110,000)
136000400 Headquarters Administrative Services	(2,010,000)	-	(2,010,000)
136001500 Headquarters Administrative Services	(5,850,000)	-	(5,850,000)
Total Change for Vote D136 Ministry of Lands	(168,970,000)	0	(168,970,000)

VOTE D136 Ministry of Lands

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
136000100 Headquarters Administrative Services	2210200 Communication, Supplies and Services	844,539	844,539	-	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,850,000	14,850,000	8,000,000	-	-	8,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,330,000	7,330,000	2,000,000	-	-	2,000,000
	2210500 Printing , Advertising and Information Supplies and Services	106,000,000	124,000,000	18,000,000	-	-	18,000,000
	2210600 Rentals of Produced Assets	-	2,000,000	2,000,000	-	-	2,000,000
	2210800 Hospitality Supplies and Services	136,650,000	184,650,000	48,000,000	-	-	48,000,000
	2211100 Office and General Supplies and Services	3,521,533	3,521,533	-	-	-	-
	2211200 Fuel Oil and Lubricants	2,500,000	6,500,000	4,000,000	-	-	4,000,000
	2211300 Other Operating Expenses	31,975,000	37,975,000	6,000,000	-	-	6,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	250,000	-	-	-	-
	2220200 Routine Maintenance - Other Assets	20,000,000	20,000,000	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	52,170,225	52,170,225	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	7,950,000	8,840,000	890,000	-	-	890,000
	3130100 Acquisition of Land	800,000,000	550,000,000	-250,000,000	-	-	-250,000,000

VOTE D136 Ministry of Lands

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	GROSS EXPENDITURE	1,174,041,297	1,012,931,297	-161,110,000	-	-	-161,110,000
	Appropriations in Aid	81,226,100	81,226,100	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	31,226,100	31,226,100	-	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	50,000,000	50,000,000	-	-	-	-
	NET EXPENDITURE	1,092,815,197	931,705,197	-161,110,000	-	-	-161,110,000
136000400 Headquarters Administrative Services	2211000 Specialised Materials and Supplies	11,712,000	11,712,000	-	-	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	6,700,000	4,690,000	-2,010,000	-	-	-2,010,000
	GROSS EXPENDITURE	18,412,000	16,402,000	-2,010,000	-	-	-2,010,000
	NET EXPENDITURE	18,412,000	16,402,000	-2,010,000	-	-	-2,010,000
136000500 District Land Adjudication and Settlement	2220200 Routine Maintenance - Other Assets	18,000,000	18,000,000	-	-	-	-
	GROSS EXPENDITURE	18,000,000	18,000,000	-	-	-	-
	NET EXPENDITURE	18,000,000	18,000,000	-	-	-	-
136000700 S.F.T. State Land	3110200 Construction of Building	1,500,000	1,500,000	-	-	-	-
	3110400 Construction of Roads	4,000,000	4,000,000	-	-	-	-
	3110500 Construction and Civil Works	2,500,000	2,500,000	-	-	-	-

VOTE D136 Ministry of Lands

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	GROSS EXPENDITURE	8,000,000	8,000,000	-	-	-	-
	NET EXPENDITURE	8,000,000	8,000,000	-	-	-	-
136000800 199 S.F.T. Shirika Conventional Scheme	3110200 Construction of Building	1,250,000	1,250,000	-	-	-	-
	3110400 Construction of Roads	16,088,000	16,088,000	-	-	-	-
	3110500 Construction and Civil Works	12,500,000	12,500,000	-	-	-	-
	GROSS EXPENDITURE	29,838,000	29,838,000	-	-	-	-
	NET EXPENDITURE	29,838,000	29,838,000	-	-	-	-
136000900 Headquarters Administrative Services	2211300 Other Operating Expenses	24,000,000	24,000,000	-	-	-	-
	2220200 Routine Maintenance - Other Assets	43,289,939	43,289,939	-	-	-	-
	2620100 Membership Fees and Dues and Subscriptions to International Organization	9,000,000	9,000,000	-	-	-	-
	3110200 Construction of Building	650,000,000	650,000,000	-	-	-	-
	3110500 Construction and Civil Works	38,000,000	38,000,000	-	-	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	25,000,000	25,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	99,800,000	99,800,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	62,500,000	62,500,000	-	-	-	-

VOTE D136 Ministry of Lands

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	GROSS EXPENDITURE	951,589,939	951,589,939	-	-	-	-
	NET EXPENDITURE	951,589,939	951,589,939	-	-	-	-
136001000 Provincial Survey Offices	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	3,000,000	-	-	-	-
	GROSS EXPENDITURE	3,000,000	3,000,000	-	-	-	-
	NET EXPENDITURE	3,000,000	3,000,000	-	-	-	-
136001100 District Survey Offices	2220200 Routine Maintenance - Other Assets	5,000,000	5,000,000	-	-	-	-
	GROSS EXPENDITURE	5,000,000	5,000,000	-	-	-	-
	NET EXPENDITURE	5,000,000	5,000,000	-	-	-	-
136001200 Kenya Institute of Surveying and Mapping	2210800 Hospitality Supplies and Services	3,400,000	3,400,000	-	-	-	-
	3110500 Construction and Civil Works	10,000,000	10,000,000	-	-	-	-
	GROSS EXPENDITURE	13,400,000	13,400,000	-	-	-	-
	NET EXPENDITURE	13,400,000	13,400,000	-	-	-	-
136001400 District Land Offices	2220200 Routine Maintenance - Other Assets	7,000,000	7,000,000	-	-	-	-
	3110200 Construction of Building	115,000,000	115,000,000	-	-	-	-
	GROSS EXPENDITURE	122,000,000	122,000,000	-	-	-	-

VOTE D136 Ministry of Lands

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	NET EXPENDITURE	122,000,000	122,000,000	-	-	-	-
136001500 Headquarters Administrative Services	2211300 Other Operating Expenses	41,789,045	-	-41,789,045	-	-	-41,789,045
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	19,500,000	55,439,045	35,939,045	-	-	35,939,045
	GROSS EXPENDITURE	61,289,045	55,439,045	-5,850,000	-	-	-5,850,000
	NET EXPENDITURE	61,289,045	55,439,045	-5,850,000	-	-	-5,850,000
136001600 District Physical Planning Offices	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	13,250,000	13,250,000	-	-	-	-
	GROSS EXPENDITURE	13,250,000	13,250,000	-	-	-	-
	NET EXPENDITURE	13,250,000	13,250,000	-	-	-	-
	NET EXPENDITURE VOTE 136 Ministry of Lands	2,336,594,181	2,167,624,181	-168,970,000	-	-	-168,970,000

Total Original Net Estimates.....	2,336,594,181
Less - Reduction as above.....	-168,970,000
NET TOTAL.... KShs.	<u><u>2,167,624,181</u></u>

Vote D140 Ministry of State for Immigration and Registration of Persons
REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Ministry of State for Immigration and Registration of Persons for capital expenditure including general administration and planning, legal services, refugee services, field administration services, civil registration, national registration of persons and immigration services

FORM 2B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
140000100 Immigration and Registration of Persons	19,840,000	-	19,840,000	-	-	5,952,000	-	-	-5,952,000	13,888,000
140000400 Central Planning Unit	30,820,000	-	30,820,000	-	10,000,000	-	-	-	10,000,000	40,820,000
140000900 Field Registration Services (Districts)	60,000,000	-	60,000,000	-	-	6,000,000	-	-	-6,000,000	54,000,000
140001000 District Registration Services	37,400,000	-	37,400,000	-	-	5,140,000	-	-	-5,140,000	32,260,000
140001100 Immigration Department - Headquarters	890,113,984	-	890,113,984	-	-	-	-	-	-	890,113,984
140001600 Immigration Coast Region	32,226,016	-	32,226,016	-	-	500,000	-	-	-500,000	31,726,016
140001700 Immigration Kisumu -Western	60,000,000	-	60,000,000	-	-	3,000,000	-	-	-3,000,000	57,000,000
140001800 Refugees Affairs Department	172,750,000	-	172,750,000	-	500,000	1,115,000	-	-59,895,435	-60,510,435	112,239,565
140002000 National Registration of Persons Bureau	1,098,000,000	-	1,098,000,000	-	-10,000,000	4,500,000	-	-	-14,500,000	1,083,500,000
140002100 Civil Registration Services Headquarters	30,000,000	-	30,000,000	-	-500,000	-	-	-	-500,000	29,500,000
140002200 Population Registration Services	148,580,000	-	148,580,000	-	-	426,000	-	-	-426,000	148,154,000
140002300 Identity Card Production Center Planning (Nairobi)	1,500,000,000	-	1,500,000,000	-	-	-	-	-1,500,000,000	-1,500,000,000	0
TOTAL FOR VOTE D140 Ministry of State for Immigration and Registration of Persons	Kshs. 4,079,730,000	-	4,079,730,000	-	0	26,633,000	-	-1,559,895,435	-1,586,528,435	2,493,201,565

Vote D140 Ministry of State for Immigration and Registration of Persons

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Ministry of State for Immigration and Registration of Persons for capital expenditure including general administration and planning, legal services, refugee services, field administration services, civil registration, national registration of persons and immigration services

HEAD	ESTIMATES YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
140000100 Immigration and Registration of Persons	(5,952,000)	-	(5,952,000)
140000400 Central Planning Unit	10,000,000	-	10,000,000
140000900 Field Registration Services (Districts)	(6,000,000)	-	(6,000,000)
140001000 District Registration Services	(5,140,000)	-	(5,140,000)
140001600 Immigration Coast Region	(500,000)	-	(500,000)
140001700 Immigration Kisumu -Western	(3,000,000)	-	(3,000,000)
140001800 Refugees Affairs Department	(60,510,435)	-	(60,510,435)
140002000 National Registration of Persons Bureau	(14,500,000)	-	(14,500,000)
140002100 Civil Registration Services Headquarters	(500,000)	-	(500,000)
140002200 Population Registration Services	(426,000)	-	(426,000)
140002300 Identity Card Production Center Planning (Nairobi)	(1,500,000,000)	-	(1,500,000,000)
Total Change for Vote D140 Ministry of State for Immigration and Registration of Persons	(1,586,528,435)	-	(1,586,528,435)

VOTE D140 Ministry of State for Immigration and Registration of Persons

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
140000100 Immigration and Registration of Persons	3110300 Refurbishment of Buildings	19,840,000	13,888,000	-5,952,000	-	-	-5,952,000
	GROSS EXPENDITURE	19,840,000	13,888,000	-5,952,000	-	-	-5,952,000
	NET EXPENDITURE	19,840,000	13,888,000	-5,952,000	-	-	-5,952,000
140000400 Central Planning Unit	3111100 Purchase of Specialised Plant, Equipment and Machinery	30,820,000	40,820,000	10,000,000	-	-	10,000,000
	GROSS EXPENDITURE	30,820,000	40,820,000	10,000,000	-	-	10,000,000
	NET EXPENDITURE	30,820,000	40,820,000	10,000,000	-	-	10,000,000
140000900 Field Registration Services (Districts)	3110200 Construction of Building	60,000,000	54,000,000	-6,000,000	-	-	-6,000,000
	GROSS EXPENDITURE	60,000,000	54,000,000	-6,000,000	-	-	-6,000,000
	NET EXPENDITURE	60,000,000	54,000,000	-6,000,000	-	-	-6,000,000
140001000 District Registration Services	3110200 Construction of Building	30,400,000	27,360,000	-3,040,000	-	-	-3,040,000
	3110300 Refurbishment of Buildings	7,000,000	4,900,000	-2,100,000	-	-	-2,100,000
	GROSS EXPENDITURE	37,400,000	32,260,000	-5,140,000	-	-	-5,140,000
	NET EXPENDITURE	37,400,000	32,260,000	-5,140,000	-	-	-5,140,000
140001100 Immigration Department - Headquarters	2211000 Specialised Materials and Supplies	261,400,000	261,400,000	-	-	-	-

VOTE D140 Ministry of State for Immigration and Registration of Persons

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	628,713,984	628,713,984	-	-	-	-
	GROSS EXPENDITURE	890,113,984	890,113,984	-	-	-	-
	NET EXPENDITURE	890,113,984	890,113,984	-	-	-	-
140001600 Immigration Coast Region	3110200 Construction of Building	5,000,000	4,500,000	-500,000	-	-	-500,000
	3110500 Construction and Civil Works	27,226,016	27,226,016	-	-	-	-
	GROSS EXPENDITURE	32,226,016	31,726,016	-500,000	-	-	-500,000
	NET EXPENDITURE	32,226,016	31,726,016	-500,000	-	-	-500,000
140001700 Immigration Kisumu -Western	3110200 Construction of Building	60,000,000	57,000,000	-3,000,000	-	-	-3,000,000
	GROSS EXPENDITURE	60,000,000	57,000,000	-3,000,000	-	-	-3,000,000
	NET EXPENDITURE	60,000,000	57,000,000	-3,000,000	-	-	-3,000,000
140001800 Refugees Affairs Department	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,100,000	1,100,000	-	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	1,000,000	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	2,000,000	3,000,000	1,000,000	1,000,000	-	1,000,000
	2210700 Training Expenses	4,000,000	4,000,000	-	-	-	-
	2210800 Hospitality Supplies and Services	3,000,000	3,000,000	-	-	-	-

VOTE D140 Ministry of State for Immigration and Registration of Persons

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	2211000 Specialised Materials and Supplies	16,000,000	7,867,690	-8,132,310	-8,132,310	-	-8,132,310
	2211100 Office and General Supplies and Services	5,000,000	7,500,000	2,500,000	2,000,000	-	2,500,000
	2211300 Other Operating Expenses	8,600,000	10,837,975	2,237,975	2,737,975	-	2,237,975
	2640200 Emergency Relief and Refugee Assistance	35,000,000	35,000,000	-	-	-	-
	3110200 Construction of Building	15,000,000	4,500,000	-10,500,000	-10,000,000	-	-10,500,000
	3111000 Purchase of Office Furniture and General Equipment	33,050,000	3,185,000	-29,865,000	-29,750,000	-	-29,865,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	49,000,000	31,248,900	-17,751,100	-17,751,100	-	-17,751,100
	GROSS EXPENDITURE	172,750,000	112,239,565	-60,510,435	-59,895,435	-	-60,510,435
	NET EXPENDITURE	172,750,000	112,239,565	-60,510,435	-59,895,435	-	-60,510,435
140002000 National Registration of Persons Bureau	2211000 Specialised Materials and Supplies	760,000,000	760,000,000	-	-	-	-
	2211300 Other Operating Expenses	74,000,000	64,000,000	-10,000,000	-	-	-10,000,000
	3110300 Refurbishment of Buildings	15,000,000	10,500,000	-4,500,000	-	-	-4,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	249,000,000	249,000,000	-	-	-	-
	GROSS EXPENDITURE	1,098,000,000	1,083,500,000	-14,500,000	-	-	-14,500,000
	NET EXPENDITURE	1,098,000,000	1,083,500,000	-14,500,000	-	-	-14,500,000

VOTE D140 Ministry of State for Immigration and Registration of Persons

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
140002100 Civil Registration Services Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	29,500,000	-500,000	-	-	-500,000
	GROSS EXPENDITURE	30,000,000	29,500,000	-500,000	-	-	-500,000
	NET EXPENDITURE	30,000,000	29,500,000	-500,000	-	-	-500,000
140002200 Population Registration Services	3111000 Purchase of Office Furniture and General Equipment	1,420,000	994,000	-426,000	-	-	-426,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	147,160,000	147,160,000	-	-	-	-
	GROSS EXPENDITURE	148,580,000	148,154,000	-426,000	-	-	-426,000
	NET EXPENDITURE	148,580,000	148,154,000	-426,000	-	-	-426,000
140002300 Identity Card Production Center Planning (Nairobi)	2211000 Specialised Materials and Supplies	300,000,000	-	-300,000,000	-	-	-300,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,200,000,000	-	-1,200,000,000	-	-	-1,200,000,000
	GROSS EXPENDITURE	1,500,000,000	-	-1,500,000,000	-	-	-1,500,000,000
	NET EXPENDITURE	1,500,000,000	-	-1,500,000,000	-	-	-1,500,000,000
	NET EXPENDITURE VOTE 140 Ministry of State for Immigration and Registration of Persons	4,079,730,000	2,493,201,565	-1,586,528,435	-59,895,435	-	-1,586,528,435

Total Original Net Estimates.....	4,079,730,000
Less - Reduction as above.....	-1,586,528,435
NET TOTAL.... KShs.	<u><u>2,493,201,565</u></u>

Vote D141 Ministry of State for National Heritage and Culture
REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Ministry of State for National Heritage and Culture for capital expenditure including general administration and planning, Kenya National Archives and Documentation Services, Non-Governmental Organization Coordination Board, National Museums of Kenya, National Cultural Services and Kenya National Library Services

FORM 2B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
141000100 General Administration and Planning Services	10,000,000	-	10,000,000	-	-	-	-	-	-	10,000,000
141000500 National Archives	34,650,000	-	34,650,000	-	-	5,250,000	-	-	-5,250,000	29,400,000
141000700 Non-Governmental Organizations	8,000,000	-	8,000,000	-	-	800,000	-	-	-800,000	7,200,000
141000900 Museums Headquarters and Regional Museums	143,000,000	-	143,000,000	-	-	17,300,000	-	-	-17,300,000	125,700,000
141001000 Antiquities, Historic Monuments and Sites	41,800,000	-	41,800,000	-	-	5,780,000	-	-	-5,780,000	36,020,000
141001100 Permanent Presidential Commission On Music	46,200,000	5,000,000	41,200,000	-	-	1,860,000	-	-	-1,860,000	39,340,000
141002100 Headquarters Cultural Services	4,000,000	-	4,000,000	-	-	1,200,000	-	-	-1,200,000	2,800,000
141002500 District Cultural Services	74,850,000	-	74,850,000	-	-	-	-	-	-	74,850,000
141002600 Library Services	260,000,000	-	260,000,000	-	-	24,000,000	-	-	-24,000,000	236,000,000
TOTAL FOR VOTE D141 Ministry of State for National Heritage and Culture	Kshs. 622,500,000	5,000,000	617,500,000	-	-	56,190,000	-	-	-56,190,000	561,310,000

Vote D141 Ministry of State for National Heritage and Culture

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Ministry of State for National Heritage and Culture for capital expenditure including general administration and planning, Kenya National Archives and Documentation Services, Non-Governmental Organization Coordination Board, National Museums of Kenya, National Cultural Services and Kenya National Library Services

HEAD	ESTIMATES YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
141000500 National Archives	(5,250,000)	-	(5,250,000)
141000700 Non-Governmental Organizations	(800,000)	-	(800,000)
141000900 Museums Headquarters and Regional Museums	(17,300,000)	-	(17,300,000)
141001000 Antiquities, Historic Monuments and Sites	(5,780,000)	-	(5,780,000)
141001100 Permanent Presidential Commission On Music	(1,860,000)	0	(1,860,000)
141002100 Headquarters Cultural Services	(1,200,000)	-	(1,200,000)
141002600 Library Services	(24,000,000)	-	(24,000,000)
Total Change for Vote D141 Ministry of State for National Heritage and Culture	(56,190,000)	0	(56,190,000)

VOTE D141 Ministry of State for National Heritage and Culture

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
141000100 General Administration and Planning Services	3110500 Construction and Civil Works	10,000,000	10,000,000	-	-	-	-
	GROSS EXPENDITURE	10,000,000	10,000,000	-	-	-	-
	NET EXPENDITURE	10,000,000	10,000,000	-	-	-	-
141000500 National Archives	2211000 Specialised Materials and Supplies	11,150,000	11,150,000	-	-	-	-
	3110300 Refurbishment of Buildings	15,000,000	10,500,000	-4,500,000	-	-	-4,500,000
	3111000 Purchase of Office Furniture and General Equipment	2,500,000	1,750,000	-750,000	-	-	-750,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,000,000	6,000,000	-	-	-	-
	GROSS EXPENDITURE	34,650,000	29,400,000	-5,250,000	-	-	-5,250,000
	NET EXPENDITURE	34,650,000	29,400,000	-5,250,000	-	-	-5,250,000
141000700 Non-Governmental Organizations	2630200 Capital Grants to Government Agencies and other Levels of Government	8,000,000	7,200,000	-800,000	-	-	-800,000
	GROSS EXPENDITURE	8,000,000	7,200,000	-800,000	-	-	-800,000
	NET EXPENDITURE	8,000,000	7,200,000	-800,000	-	-	-800,000
141000900 Museums Headquarters and Regional Museums	3110200 Construction of Building	128,000,000	115,200,000	-12,800,000	-	-	-12,800,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,000,000	10,500,000	-4,500,000	-	-	-4,500,000

VOTE D141 Ministry of State for National Heritage and Culture

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	GROSS EXPENDITURE	143,000,000	125,700,000	-17,300,000	-	-	-17,300,000
	NET EXPENDITURE	143,000,000	125,700,000	-17,300,000	-	-	-17,300,000
141001000 Antiquities, Historic Monuments and Sites	3110200 Construction of Building	33,800,000	30,420,000	-3,380,000	-	-	-3,380,000
	3110300 Refurbishment of Buildings	8,000,000	5,600,000	-2,400,000	-	-	-2,400,000
	GROSS EXPENDITURE	41,800,000	36,020,000	-5,780,000	-	-	-5,780,000
	NET EXPENDITURE	41,800,000	36,020,000	-5,780,000	-	-	-5,780,000
141001100 Permanent Presidential Commission On Music	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	4,000,000	-	-	-	-
	2210700 Training Expenses	6,000,000	6,000,000	-	-	-	-
	2220200 Routine Maintenance - Other Assets	10,000,000	10,000,000	-	-	-	-
	3110300 Refurbishment of Buildings	2,200,000	1,540,000	-660,000	-	-	-660,000
	3111000 Purchase of Office Furniture and General Equipment	4,000,000	2,800,000	-1,200,000	-	-	-1,200,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	20,000,000	-	-	-	-
	GROSS EXPENDITURE	46,200,000	44,340,000	-1,860,000	-	-	-1,860,000
	Appropriations in Aid	5,000,000	5,000,000	-	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	5,000,000	5,000,000	-	-	-	-

VOTE D141 Ministry of State for National Heritage and Culture

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	NET EXPENDITURE	41,200,000	39,340,000	-1,860,000	-	-	-1,860,000
141002100 Headquarters Cultural Services	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,000,000	2,800,000	-1,200,000	-	-	-1,200,000
	GROSS EXPENDITURE	4,000,000	2,800,000	-1,200,000	-	-	-1,200,000
	NET EXPENDITURE	4,000,000	2,800,000	-1,200,000	-	-	-1,200,000
141002500 District Cultural Services	3110200 Construction of Building	73,850,000	73,850,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,000,000	1,000,000	-	-	-	-
	GROSS EXPENDITURE	74,850,000	74,850,000	-	-	-	-
	NET EXPENDITURE	74,850,000	74,850,000	-	-	-	-
141002600 Library Services	2630200 Capital Grants to Government Agencies and other Levels of Government	240,000,000	216,000,000	-24,000,000	-	-	-24,000,000
	3110200 Construction of Building	20,000,000	20,000,000	-	-	-	-
	GROSS EXPENDITURE	260,000,000	236,000,000	-24,000,000	-	-	-24,000,000
	NET EXPENDITURE	260,000,000	236,000,000	-24,000,000	-	-	-24,000,000
	NET EXPENDITURE VOTE 141 Ministry of State for National Heritage and Culture	617,500,000	561,310,000	-56,190,000	-	-	-56,190,000

Total Original Net Estimates..... 617,500,000

Less - Reduction as above..... **-56,190,000**

VOTE D141 Ministry of State for National Heritage and Culture

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	NET TOTAL..... KShs.	<u>561,310,000</u>					

Vote D142 Ministry of Youth Affairs and Sports

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Ministry of Youth Affairs and Sports for capital expenditure, including general administration and planning, co-ordination of sports, National Youth Services and youth development and training

FORM 2B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
142000100 General Administration and Planning Services	550,575,453	-	550,575,453	-	-	100,000,000	-	-	-100,000,000	450,575,453
142000300 N.Y.S. Headquarters Administrative Services	1,050,000,000	185,000,000	865,000,000	-	-	14,600,000	-	200,000,000	185,400,000	1,050,400,000
142000400 NYS Engineering Institute - Ruaraka	24,000,000	-	24,000,000	-	-	2,400,000	-	-	-2,400,000	21,600,000
142001000 NYS Training Units	170,000,000	-	170,000,000	-	-	17,000,000	-	-	-17,000,000	153,000,000
142001100 Production Units	48,000,000	-	48,000,000	-	-	-	-	-	-	48,000,000
142001200 Maintenance Services	52,000,000	-	52,000,000	-	-	-	-	-	-	52,000,000
142001300 Youth Development Field Services	556,000,000	-	556,000,000	-	-	-	-	-	-	556,000,000
142001500 Youth Polytechnics and Training Services	833,710,253	50,000,000	783,710,253	-	-	31,500,000	-	-	-31,500,000	752,210,253
142001600 Youth Development Services	730,000,000	65,000,000	665,000,000	-	-	30,800,000	-	-160,000,000	-190,800,000	474,200,000
142001800 Headquarters Administrative Services	21,200,000	-	21,200,000	-	-	200,000	-	-	-200,000	21,000,000
142002000 Moi International Sports Centre	262,800,000	-	262,800,000	-	-	26,280,000	-	-	-26,280,000	236,520,000
142002200 District Administrative Services	172,024,494	-	172,024,494	-	-	-	-	-	-	172,024,494
TOTAL FOR VOTE D142 Ministry of Youth Affairs and Sports	Kshs. 4,470,310,200	300,000,000	4,170,310,200	-	-	222,780,000	-	40,000,000	-182,780,000	3,987,530,200

Vote D142 Ministry of Youth Affairs and Sports

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Ministry of Youth Affairs and Sports for capital expenditure, including general administration and planning, co-ordination of sports, National Youth Services and youth development and training

HEAD	ESTIMATES YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
142000100 General Administration and Planning Services	(100,000,000)	-	(100,000,000)
142000300 N.Y.S. Headquarters Administrative Services	185,400,000	0	185,400,000
142000400 NYS Engineering Institute - Ruaraka	(2,400,000)	-	(2,400,000)
142001000 NYS Training Units	(17,000,000)	-	(17,000,000)
142001500 Youth Polytechnics and Training Services	(31,500,000)	0	(31,500,000)
142001600 Youth Development Services	(198,301,000)	(7,501,000)	(190,800,000)
142001800 Headquarters Administrative Services	(200,000)	-	(200,000)
142002000 Moi International Sports Centre	(26,280,000)	-	(26,280,000)
Total Change for Vote D142 Ministry of Youth Affairs and Sports	(190,281,000)	(7,501,000)	(182,780,000)

VOTE D142 Ministry of Youth Affairs and Sports

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
142000100 General Administration and Planning Services	2110200 Basic Wages - Temporary Employees	540,000,000	440,000,000	-100,000,000	-	-	-100,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,575,453	10,575,453	-	-	-	-
	GROSS EXPENDITURE	550,575,453	450,575,453	-100,000,000	-	-	-100,000,000
	NET EXPENDITURE	550,575,453	450,575,453	-100,000,000	-	-	-100,000,000
142000300 N.Y.S. Headquarters Administrative Services	2210800 Hospitality Supplies and Services	4,000,000	4,000,000	-	-	-	-
	3110200 Construction of Building	140,000,000	126,000,000	-14,000,000	-	-	-14,000,000
	3110300 Refurbishment of Buildings	2,000,000	1,400,000	-600,000	-	-	-600,000
	3110400 Construction of Roads	680,000,000	680,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	224,000,000	424,000,000	200,000,000	-	-	200,000,000
	GROSS EXPENDITURE	1,050,000,000	1,235,400,000	185,400,000	-	-	185,400,000
	Appropriations in Aid	185,000,000	185,000,000	-	-	-	-
	5120100 Foreign Borrowing - Drawdowns Through Exchequer	185,000,000	185,000,000	-	-	-	-
	NET EXPENDITURE	865,000,000	1,050,400,000	185,400,000	-	-	185,400,000
142000400 NYS Engineering Institute - Ruaraka	3110200 Construction of Building	24,000,000	21,600,000	-2,400,000	-	-	-2,400,000

VOTE D142 Ministry of Youth Affairs and Sports

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	GROSS EXPENDITURE	24,000,000	21,600,000	-2,400,000	-	-	-2,400,000
	NET EXPENDITURE	24,000,000	21,600,000	-2,400,000	-	-	-2,400,000
142001000 NYS Training Units	3110200 Construction of Building	170,000,000	153,000,000	-17,000,000	-	-	-17,000,000
	GROSS EXPENDITURE	170,000,000	153,000,000	-17,000,000	-	-	-17,000,000
	NET EXPENDITURE	170,000,000	153,000,000	-17,000,000	-	-	-17,000,000
142001100 Production Units	3111100 Purchase of Specialised Plant, Equipment and Machinery	38,000,000	38,000,000	-	-	-	-
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	10,000,000	10,000,000	-	-	-	-
	GROSS EXPENDITURE	48,000,000	48,000,000	-	-	-	-
	NET EXPENDITURE	48,000,000	48,000,000	-	-	-	-
142001200 Maintenance Services	2640500 Other Capital Grants and Transfers	22,000,000	22,000,000	-	-	-	-
	3110600 Overhaul and Refurbishment of Construction and Civil Works	10,000,000	10,000,000	-	-	-	-
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	20,000,000	20,000,000	-	-	-	-
	GROSS EXPENDITURE	52,000,000	52,000,000	-	-	-	-
	NET EXPENDITURE	52,000,000	52,000,000	-	-	-	-
142001300 Youth Development Field Services	3110200 Construction of Building	186,000,000	186,000,000	-	-	-	-

VOTE D142 Ministry of Youth Affairs and Sports

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	3110900 Purchase of Household Furniture and Institutional Equipment	70,000,000	70,000,000	-	-	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	300,000,000	300,000,000	-	-	-	-
	GROSS EXPENDITURE	556,000,000	556,000,000	-	-	-	-
	NET EXPENDITURE	556,000,000	556,000,000	-	-	-	-
142001500 Youth Polytechnics and Training Services	2210700 Training Expenses	3,396,047	3,396,047	-	-	-	-
	2210800 Hospitality Supplies and Services	85,000,000	85,000,000	-	-	-	-
	2211300 Other Operating Expenses	7,134,348	7,134,348	-	-	-	-
	3110200 Construction of Building	297,746,179	270,746,179	-27,000,000	-	-	-27,000,000
	3110300 Refurbishment of Buildings	15,000,000	10,500,000	-4,500,000	-	-	-4,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	418,933,679	418,933,679	-	-	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	6,500,000	6,500,000	-	-	-	-
	GROSS EXPENDITURE	833,710,253	802,210,253	-31,500,000	-	-	-31,500,000
	Appropriations in Aid	50,000,000	50,000,000	-	-	-	-
	1320200 Grants from International Organizations	50,000,000	50,000,000	-	-	-	-
	NET EXPENDITURE	783,710,253	752,210,253	-31,500,000	-	-	-31,500,000

VOTE D142 Ministry of Youth Affairs and Sports

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
142001600 Youth Development Services	2210800 Hospitality Supplies and Services	422,000,000	254,499,000	-167,501,000	-160,000,000	-7,501,000	-160,000,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	308,000,000	277,200,000	-30,800,000	-	-	-30,800,000
	GROSS EXPENDITURE	730,000,000	531,699,000	-198,301,000	-160,000,000	-7,501,000	-190,800,000
	Appropriations in Aid	65,000,000	57,499,000	-7,501,000	-	-7,501,000	-
	1320200 Grants from International Organizations	65,000,000	57,499,000	-7,501,000	-	-7,501,000	-
	NET EXPENDITURE	665,000,000	474,200,000	-190,800,000	-160,000,000	-	-190,800,000
142001800 Headquarters Administrative Services	2210800 Hospitality Supplies and Services	20,000,000	20,000,000	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	800,000	720,000	-80,000	-	-	-80,000
	3110300 Refurbishment of Buildings	400,000	280,000	-120,000	-	-	-120,000
	GROSS EXPENDITURE	21,200,000	21,000,000	-200,000	-	-	-200,000
	NET EXPENDITURE	21,200,000	21,000,000	-200,000	-	-	-200,000
142002000 Moi International Sports Centre	2630200 Capital Grants to Government Agencies and other Levels of Government	262,800,000	236,520,000	-26,280,000	-	-	-26,280,000
	GROSS EXPENDITURE	262,800,000	236,520,000	-26,280,000	-	-	-26,280,000
	NET EXPENDITURE	262,800,000	236,520,000	-26,280,000	-	-	-26,280,000
142002200 District Administrative Services	3110600 Overhaul and Refurbishment of Construction and Civil Works	172,024,494	172,024,494	-	-	-	-

VOTE D142 Ministry of Youth Affairs and Sports

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	GROSS EXPENDITURE	172,024,494	172,024,494	-	-	-	-
	NET EXPENDITURE	172,024,494	172,024,494	-	-	-	-
	NET EXPENDITURE VOTE 142 Ministry of Youth Affairs and Sports	4,170,310,200	3,987,530,200	-182,780,000	-160,000,000	-7,501,000	-182,780,000

Total Original Net Estimates.....	4,170,310,200
Less - Reduction as above.....	-182,780,000
NET TOTAL.... KShs.	<u><u>3,987,530,200</u></u>

Vote D143 Ministry of Higher Education, Science and Technology
REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Ministry of Higher Education, Science and Technology, for capital expenditure including general administration and planning, technical education, higher education support services, university education and National Council for Science and Technology

FORM 2B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
143000700 Kisumu Polytechnic	150,000,000	-	150,000,000	-	-28,000,000	15,000,000	-	-32,000,000	-75,000,000	75,000,000
143000800 Kenya Technical Teachers College	130,000,000	-	130,000,000	-	-20,000,000	13,000,000	-	-20,000,000	-53,000,000	77,000,000
143000900 Technical Training Institutes	2,169,500,000	-	2,169,500,000	-	-87,000,000	216,950,000	-	-80,000,000	-383,950,000	1,785,550,000
143001200 Institutes of Technology	320,000,000	-	320,000,000	-	-	32,000,000	-	-	-32,000,000	288,000,000
143001300 Eldoret Polytechnic	180,000,000	-	180,000,000	-	-	18,000,000	-	-60,000,000	-78,000,000	102,000,000
143001400 Directorate of Technical Education	4,070,000,000	3,970,000,000	100,000,000	-	30,000,000	-	-	48,000,000	78,000,000	178,000,000
143001700 National Council for Science and Technology	180,000,000	-	180,000,000	-	100,000,000	18,000,000	-	-	82,000,000	262,000,000
143001800 The Kenya Polytechnic University College	220,000,000	-	220,000,000	-	-30,000,000	22,000,000	-	-	-52,000,000	168,000,000
143001900 The Mombasa Polytechnic University College	220,000,000	-	220,000,000	-	-	22,000,000	-	-	-22,000,000	198,000,000
143002000 University of Nairobi	455,000,000	-	455,000,000	-	20,000,000	45,000,000	-	0	-25,000,000	430,000,000
143002100 Kenyatta University	3,736,822,966	3,386,822,966	350,000,000	-	-	35,000,000	-	0	-35,000,000	315,000,000
143002200 Egerton University	755,000,000	-	755,000,000	-	0	71,000,000	-	95,000,000	24,000,000	779,000,000
143002300 Jomo Kenyatta University of Agriculture and Technology	966,000,000	-	966,000,000	-	-100,000,000	88,100,000	-	-50,000,000	-238,100,000	727,900,000
143002400 Maseno University	300,000,000	-	300,000,000	-	30,000,000	30,000,000	-	10,000,000	10,000,000	310,000,000
143002500 Moi University	1,360,000,000	-	1,360,000,000	-	85,000,000	111,000,000	-	89,000,000	63,000,000	1,423,000,000
143002600 Masinde Muliro University	290,000,000	-	290,000,000	-	-	29,000,000	-	-	-29,000,000	261,000,000
TOTAL FOR VOTE D143 Ministry of Higher Education, Science and Technology	Kshs. 15,502,322,966	7,356,822,966	8,145,500,000	-	0	766,050,000	-	0	-766,050,000	7,379,450,000

Vote D143 Ministry of Higher Education, Science and Technology

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Ministry of Higher Education, Science and Technology, for capital expenditure including general administration and planning, technical education, higher education support services, university education and National Council for Science and Technology

HEAD	ESTIMATES YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
143000700 Kisumu Polytechnic	(75,000,000)	-	(75,000,000)
143000800 Kenya Technical Teachers College	(53,000,000)	-	(53,000,000)
143000900 Technical Training Institutes	(383,950,000)	-	(383,950,000)
143001200 Institutes of Technology	(32,000,000)	-	(32,000,000)
143001300 Eldoret Polytechnic	(78,000,000)	-	(78,000,000)
143001400 Directorate of Technical Education	78,000,000	0	78,000,000
143001700 National Council for Science and Technology	82,000,000	-	82,000,000
143001800 The Kenya Polytechnic University College	(52,000,000)	-	(52,000,000)
143001900 The Mombasa Polytechnic University College	(22,000,000)	-	(22,000,000)
143002000 University of Nairobi	(25,000,000)	-	(25,000,000)
143002100 Kenyatta University	(35,000,000)	0	(35,000,000)
143002200 Egerton University	24,000,000	-	24,000,000
143002300 Jomo Kenyatta University of Agriculture and Technology	(238,100,000)	-	(238,100,000)
143002400 Maseno University	10,000,000	-	10,000,000
143002500 Moi University	63,000,000	-	63,000,000
143002600 Masinde Muliro University	(29,000,000)	-	(29,000,000)
Total Change for Vote D143 Ministry of Higher Education, Science and Technology	KShs. (766,050,000)	0	(766,050,000)

VOTE D143 Ministry of Higher Education, Science and Technology

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
143000700 Kisumu Polytechnic	3110200 Construction of Building	150,000,000	75,000,000	-75,000,000	-	-	-75,000,000
	GROSS EXPENDITURE	150,000,000	75,000,000	-75,000,000	-	-	-75,000,000
	NET EXPENDITURE	150,000,000	75,000,000	-75,000,000	-	-	-75,000,000
143000800 Kenya Technical Teachers College	3110200 Construction of Building	130,000,000	77,000,000	-53,000,000	-	-	-53,000,000
	GROSS EXPENDITURE	130,000,000	77,000,000	-53,000,000	-	-	-53,000,000
	NET EXPENDITURE	130,000,000	77,000,000	-53,000,000	-	-	-53,000,000
143000900 Technical Training Institutes	2630200 Capital Grants to Government Agencies and other Levels of Government	700,000,000	630,000,000	-70,000,000	-	-	-70,000,000
	3110200 Construction of Building	1,469,500,000	1,155,550,000	-313,950,000	-	-	-313,950,000
	GROSS EXPENDITURE	2,169,500,000	1,785,550,000	-383,950,000	-	-	-383,950,000
	NET EXPENDITURE	2,169,500,000	1,785,550,000	-383,950,000	-	-	-383,950,000
143001200 Institutes of Technology	2630200 Capital Grants to Government Agencies and other Levels of Government	320,000,000	288,000,000	-32,000,000	-	-	-32,000,000
	GROSS EXPENDITURE	320,000,000	288,000,000	-32,000,000	-	-	-32,000,000
	NET EXPENDITURE	320,000,000	288,000,000	-32,000,000	-	-	-32,000,000
143001300 Eldoret Polytechnic	3110200 Construction of Building	180,000,000	102,000,000	-78,000,000	-	-	-78,000,000

VOTE D143 Ministry of Higher Education, Science and Technology

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	GROSS EXPENDITURE	180,000,000	102,000,000	-78,000,000	-	-	-78,000,000
	NET EXPENDITURE	180,000,000	102,000,000	-78,000,000	-	-	-78,000,000
143001400 Directorate of Technical Education	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	41,000,000	33,000,000	-	20,000,000	13,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	18,500,000	33,500,000	15,000,000	-	-	15,000,000
	2210500 Printing , Advertising and Information Supplies and Services	4,000,000	4,000,000	-	-	-	-
	2210700 Training Expenses	6,000,000	6,000,000	-	-	-	-
	2210800 Hospitality Supplies and Services	13,500,000	13,500,000	-	-	-	-
	2211000 Specialised Materials and Supplies	3,020,000,000	3,020,000,000	-	-	-	-
	2211300 Other Operating Expenses	-	80,000,000	80,000,000	-	30,000,000	50,000,000
	3110200 Construction of Building	1,000,000,000	950,000,000	-50,000,000	-	-50,000,000	-
	GROSS EXPENDITURE	4,070,000,000	4,148,000,000	78,000,000	-	-	78,000,000
	Appropriations in Aid	3,970,000,000	3,970,000,000	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	3,670,000,000	3,670,000,000	-	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	300,000,000	300,000,000	-	-	-	-
	NET EXPENDITURE	100,000,000	178,000,000	78,000,000	-	-	78,000,000

VOTE D143 Ministry of Higher Education, Science and Technology

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
143001700 National Council for Science and Technology	3110200 Construction of Building	180,000,000	262,000,000	82,000,000	-	-	82,000,000
	GROSS EXPENDITURE	180,000,000	262,000,000	82,000,000	-	-	82,000,000
	NET EXPENDITURE	180,000,000	262,000,000	82,000,000	-	-	82,000,000
143001800 The Kenya Polytechnic University College	3110200 Construction of Building	220,000,000	168,000,000	-52,000,000	-	-	-52,000,000
	GROSS EXPENDITURE	220,000,000	168,000,000	-52,000,000	-	-	-52,000,000
	NET EXPENDITURE	220,000,000	168,000,000	-52,000,000	-	-	-52,000,000
143001900 The Mombasa Polytechnic University College	3110200 Construction of Building	220,000,000	198,000,000	-22,000,000	-	-	-22,000,000
	GROSS EXPENDITURE	220,000,000	198,000,000	-22,000,000	-	-	-22,000,000
	NET EXPENDITURE	220,000,000	198,000,000	-22,000,000	-	-	-22,000,000
143002000 University of Nairobi	3110200 Construction of Building	450,000,000	360,500,000	-89,500,000	-	-	-89,500,000
	3110400 Construction of Roads	5,000,000	5,000,000	-	-	-	-
	3110500 Construction and Civil Works	-	20,000,000	20,000,000	-	-	20,000,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	-	44,500,000	44,500,000	-	-	44,500,000
	GROSS EXPENDITURE	455,000,000	430,000,000	-25,000,000	-	-	-25,000,000
	NET EXPENDITURE	455,000,000	430,000,000	-25,000,000	-	-	-25,000,000

VOTE D143 Ministry of Higher Education, Science and Technology

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
143002100 Kenyatta University	3110200 Construction of Building	3,736,822,966	3,657,322,966	-79,500,000	-	-	-79,500,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	-	44,500,000	44,500,000	-	-	44,500,000
	GROSS EXPENDITURE	3,736,822,966	3,701,822,966	-35,000,000	-	-	-35,000,000
	Appropriations in Aid	3,386,822,966	3,386,822,966	-	-	-	-
	5120200 Foreign Borrowing - Direct Payments	3,386,822,966	3,386,822,966	-	-	-	-
	NET EXPENDITURE	350,000,000	315,000,000	-35,000,000	-	-	-35,000,000
143002200 Egerton University	3110200 Construction of Building	710,000,000	724,000,000	14,000,000	-	-	14,000,000
	3110400 Construction of Roads	25,000,000	35,000,000	10,000,000	-	-	10,000,000
	3110500 Construction and Civil Works	20,000,000	20,000,000	-	-	-	-
	GROSS EXPENDITURE	755,000,000	779,000,000	24,000,000	-	-	24,000,000
	NET EXPENDITURE	755,000,000	779,000,000	24,000,000	-	-	24,000,000
143002300 Jomo Kenyatta University of Agriculture and Technology	3110200 Construction of Building	881,000,000	514,400,000	-366,600,000	-	-	-366,600,000
	3110400 Construction of Roads	5,000,000	5,000,000	-	-	-	-
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	-	178,500,000	178,500,000	-	-	178,500,000
	3111500 Rehabilitation of Civil Works	80,000,000	30,000,000	-50,000,000	-	-	-50,000,000

VOTE D143 Ministry of Higher Education, Science and Technology

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	GROSS EXPENDITURE	966,000,000	727,900,000	-238,100,000	-	-	-238,100,000
	NET EXPENDITURE	966,000,000	727,900,000	-238,100,000	-	-	-238,100,000
143002400 Maseno University	3110200 Construction of Building	300,000,000	310,000,000	10,000,000	-	-	10,000,000
	GROSS EXPENDITURE	300,000,000	310,000,000	10,000,000	-	-	10,000,000
	NET EXPENDITURE	300,000,000	310,000,000	10,000,000	-	-	10,000,000
143002500 Moi University	3110200 Construction of Building	1,110,000,000	1,038,500,000	-71,500,000	-	-	-71,500,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	250,000,000	384,500,000	134,500,000	-	-	134,500,000
	GROSS EXPENDITURE	1,360,000,000	1,423,000,000	63,000,000	-	-	63,000,000
	NET EXPENDITURE	1,360,000,000	1,423,000,000	63,000,000	-	-	63,000,000
143002600 Masinde Muliro University	3110200 Construction of Building	290,000,000	261,000,000	-29,000,000	-	-	-29,000,000
	GROSS EXPENDITURE	290,000,000	261,000,000	-29,000,000	-	-	-29,000,000
	NET EXPENDITURE	290,000,000	261,000,000	-29,000,000	-	-	-29,000,000
	NET EXPENDITURE VOTE 143 Ministry of Higher Education, Science and Technology	8,145,500,000	7,379,450,000	-766,050,000	-	-	-766,050,000

Total Original Net Estimates.....

8,145,500,000

Less - Reduction as above.....

-766,050,000

VOTE D143 Ministry of Higher Education, Science and Technology

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	NET TOTAL.... KShs.		7,379,450,000				

Vote D144 Ministry of Housing

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Ministry of Housing for capital expenditure including general administration and planning and housing development

FORM 2B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
144000300 Headquarters Administrative Services	100,000,000	-	100,000,000	-	-	30,000,000	-	-	-30,000,000	70,000,000
144000400 Government Estates Department	564,288,926	-	564,288,926	-	-	82,286,680	-	-	-82,286,680	482,002,246
144000600 Slum Upgrading and Housing Development	1,980,000,000	-	1,980,000,000	-	0	-	-	-799,000,000	-799,000,000	1,181,000,000
144000700 Housing Department	867,646,668	-	867,646,668	-	0	-	-	-	0	867,646,668
TOTAL FOR VOTE D144 Ministry of Housing	Kshs. 3,511,935,594	-	3,511,935,594	-	0	112,286,680	-	-799,000,000	-911,286,680	2,600,648,914

Vote D144 Ministry of Housing

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Ministry of Housing for capital expenditure including general administration and planning and housing development

HEAD	ESTIMATES YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
144000300 Headquarters Administrative Services	(30,000,000)	-	(30,000,000)
144000400 Government Estates Department	(82,286,680)	-	(82,286,680)
144000600 Slum Upgrading and Housing Development	(799,000,000)	-	(799,000,000)
Total Change for Vote D144 Ministry of Housing	(911,286,680)	-	(911,286,680)

VOTE D144 Ministry of Housing

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
144000300 Headquarters Administrative Services	3110300 Refurbishment of Buildings	100,000,000	70,000,000	-30,000,000	-	-	-30,000,000
	GROSS EXPENDITURE	100,000,000	70,000,000	-30,000,000	-	-	-30,000,000
	NET EXPENDITURE	100,000,000	70,000,000	-30,000,000	-	-	-30,000,000
144000400 Government Estates Department	2220200 Routine Maintenance - Other Assets	230,000,000	230,000,000	-	-	-	-
	3110300 Refurbishment of Buildings	154,288,926	108,002,246	-46,286,680	-	-	-46,286,680
	3130100 Acquisition of Land	180,000,000	144,000,000	-36,000,000	-	-	-36,000,000
	GROSS EXPENDITURE	564,288,926	482,002,246	-82,286,680	-	-	-82,286,680
	NET EXPENDITURE	564,288,926	482,002,246	-82,286,680	-	-	-82,286,680
144000600 Slum Upgrading and Housing Development	2211300 Other Operating Expenses	32,353,332	32,353,332	-	-	-	-
	3110500 Construction and Civil Works	1,947,646,668	1,148,646,668	-799,000,000	-799,000,000	-	-799,000,000
	GROSS EXPENDITURE	1,980,000,000	1,181,000,000	-799,000,000	-799,000,000	-	-799,000,000
	NET EXPENDITURE	1,980,000,000	1,181,000,000	-799,000,000	-799,000,000	-	-799,000,000
144000700 Housing Department	2211300 Other Operating Expenses	-	-	-	-	-	-
	3110500 Construction and Civil Works	867,646,668	867,646,668	-	-	-	-

VOTE D144 Ministry of Housing

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	GROSS EXPENDITURE	867,646,668	867,646,668	-	-	-	-
	NET EXPENDITURE	867,646,668	867,646,668	-	-	-	-
	NET EXPENDITURE VOTE 144 Ministry of Housing	3,511,935,594	2,600,648,914	-911,286,680	-799,000,000	-	-911,286,680

Total Original Net Estimates.....	3,511,935,594
Less - Reduction as above.....	-911,286,680
NET TOTAL.... KShs.	<u><u>2,600,648,914</u></u>

Vote D146 Ministry of Tourism

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Ministry of Tourism for capital expenditure including general administration and planning, development and promotion of tourism, Kenya Utalii College and Bomas of Kenya

FORM 2B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
146000100 Kenyatta International Conference Centre	80,000,000	-	80,000,000	-	-	8,000,000	-	-	-8,000,000	72,000,000
146000200 Headquarters Administrative Services	54,000,000	-	54,000,000	-	-	16,200,000	-	-	-16,200,000	37,800,000
146000400 Tourism Services Headquarters	28,000,000	-	28,000,000	-	-	8,400,000	-	-	-8,400,000	19,600,000
146000600 Tourism Marketing and Promotion	727,600,000	-	727,600,000	-	-	69,760,000	-	-	-69,760,000	657,840,000
146000700 Domestic Tourism Services	7,000,000	-	7,000,000	-	-	-	-	-	-	7,000,000
TOTAL FOR VOTE D146 Ministry of Tourism	896,600,000	-	896,600,000	-	-	102,360,000	-	-	-102,360,000	794,240,000

Vote D146 Ministry of Tourism

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Ministry of Tourism for capital expenditure including general administration and planning, development and promotion of tourism, Kenya Utalii College and Bomas of Kenya

HEAD	ESTIMATES YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
146000100 Kenyatta International Conference Centre	(8,000,000)	-	(8,000,000)
146000200 Headquarters Administrative Services	(16,200,000)	-	(16,200,000)
146000400 Tourism Services Headquarters	(8,400,000)	-	(8,400,000)
146000600 Tourism Marketing and Promotion	(69,760,000)	-	(69,760,000)
Total Change for Vote D146 Ministry of Tourism	(102,360,000)	-	(102,360,000)

VOTE D146 Ministry of Tourism

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
146000100 Kenyatta International Conference Centre	2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	72,000,000	-8,000,000	-	-	-8,000,000
	GROSS EXPENDITURE	80,000,000	72,000,000	-8,000,000	-	-	-8,000,000
	NET EXPENDITURE	80,000,000	72,000,000	-8,000,000	-	-	-8,000,000
146000200 Headquarters Administrative Services	3110300 Refurbishment of Buildings	4,000,000	2,800,000	-1,200,000	-	-	-1,200,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	50,000,000	35,000,000	-15,000,000	-	-	-15,000,000
	GROSS EXPENDITURE	54,000,000	37,800,000	-16,200,000	-	-	-16,200,000
	NET EXPENDITURE	54,000,000	37,800,000	-16,200,000	-	-	-16,200,000
146000400 Tourism Services Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	28,000,000	19,600,000	-8,400,000	-	-	-8,400,000
	GROSS EXPENDITURE	28,000,000	19,600,000	-8,400,000	-	-	-8,400,000
	NET EXPENDITURE	28,000,000	19,600,000	-8,400,000	-	-	-8,400,000
146000600 Tourism Marketing and Promotion	2211000 Specialised Materials and Supplies	30,000,000	30,000,000	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	697,600,000	627,840,000	-69,760,000	-	-	-69,760,000
	GROSS EXPENDITURE	727,600,000	657,840,000	-69,760,000	-	-	-69,760,000
	NET EXPENDITURE	727,600,000	657,840,000	-69,760,000	-	-	-69,760,000

VOTE D146 Ministry of Tourism

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
146000700 Domestic Tourism Services	3110300 Refurbishment of Buildings	7,000,000	7,000,000	-	-	-	-
	GROSS EXPENDITURE	7,000,000	7,000,000	-	-	-	-
	NET EXPENDITURE	7,000,000	7,000,000	-	-	-	-
	NET EXPENDITURE VOTE 146 Ministry of Tourism	896,600,000	794,240,000	-102,360,000	-	-	-102,360,000

Total Original Net Estimates.....	896,600,000
Less - Reduction as above.....	<u>-102,360,000</u>
NET TOTAL..... KShs.	<u><u>794,240,000</u></u>

Vote D148 Office of the Prime Minister

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013, for the Office of the Prime Minister for capital expenditure including general administration and planning, efficiency monitoring unit, public service reforms and other capital expenses

FORM 2B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
148000100 Headquarters and Administrative Services	493,000,000	350,000,000	143,000,000	-	-	3,900,000	-	10,000,000	6,100,000	149,100,000
148000200 Prime Minister Office and Cabinet Affairs	87,000,000	59,000,000	28,000,000	-	-	600,000	-	-	-600,000	27,400,000
148000400 Inspectorate of State Corporations	1,000,000	-	1,000,000	-	-	300,000	-	-	-300,000	700,000
148000500 Efficiency Monitoring Unit	1,000,000	-	1,000,000	-	-	300,000	-	-	-300,000	700,000
148000600 Co-ordination and Supervisory Services	157,000,000	22,000,000	135,000,000	-	-	15,000,000	-	-	-15,000,000	120,000,000
TOTAL FOR VOTE D148 Office of the Prime Minister	739,000,000	431,000,000	308,000,000	-	-	20,100,000	-	10,000,000	-10,100,000	297,900,000

Vote D148 Office of the Prime Minister

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013, for the Office of the Prime Minister for capital expenditure including general administration and planning, efficiency monitoring unit, public service reforms and other capital expenses

HEAD	ESTIMATES YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
148000100 Headquarters and Administrative Services	(103,900,000)	(110,000,000)	6,100,000
148000200 Prime Minister Office and Cabinet Affairs	(600,000)	0	(600,000)
148000400 Inspectorate of State Corporations	(300,000)	-	(300,000)
148000500 Efficiency Monitoring Unit	(300,000)	-	(300,000)
148000600 Co-ordination and Supervisory Services	(15,000,000)	0	(15,000,000)
Total Change for Vote D148 Office of the Prime Minister	(120,100,000)	(110,000,000)	(10,100,000)

VOTE D148 Office of the Prime Minister

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
148000100 Headquarters and Administrative Services	2210700 Training Expenses	205,000,000	150,000,000	-55,000,000	-	-55,000,000	-
	2220200 Routine Maintenance - Other Assets	5,000,000	5,000,000	-	-	-	-
	3110300 Refurbishment of Buildings	73,000,000	82,100,000	9,100,000	-	-	9,100,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	25,000,000	25,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	185,000,000	127,000,000	-58,000,000	-	-55,000,000	-3,000,000
	GROSS EXPENDITURE	493,000,000	389,100,000	-103,900,000	-	-110,000,000	6,100,000
	Appropriations in Aid	350,000,000	240,000,000	-110,000,000	-	-110,000,000	-
	1320200 Grants from International Organizations	350,000,000	240,000,000	-110,000,000	-	-110,000,000	-
	NET EXPENDITURE	143,000,000	149,100,000	6,100,000	-	-	6,100,000
148000200 Prime Minister Office and Cabinet Affairs	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	10,000,000	-	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	17,500,000	17,500,000	-	-	-	-
	2211300 Other Operating Expenses	42,200,000	42,200,000	-	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	5,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,000,000	-	-	-	-

VOTE D148 Office of the Prime Minister

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,300,000	9,700,000	-600,000	-	-	-600,000
	GROSS EXPENDITURE	87,000,000	86,400,000	-600,000	-	-	-600,000
	Appropriations in Aid	59,000,000	59,000,000	-	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	59,000,000	59,000,000	-	-	-	-
	NET EXPENDITURE	28,000,000	27,400,000	-600,000	-	-	-600,000
148000400 Inspectorate of State Corporations	3110300 Refurbishment of Buildings	1,000,000	700,000	-300,000	-	-	-300,000
	GROSS EXPENDITURE	1,000,000	700,000	-300,000	-	-	-300,000
	NET EXPENDITURE	1,000,000	700,000	-300,000	-	-	-300,000
148000500 Efficiency Monitoring Unit	3110300 Refurbishment of Buildings	1,000,000	700,000	-300,000	-	-	-300,000
	GROSS EXPENDITURE	1,000,000	700,000	-300,000	-	-	-300,000
	NET EXPENDITURE	1,000,000	700,000	-300,000	-	-	-300,000
148000600 Co-ordination and Supervisory Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	4,000,000	-	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,700,300	7,700,300	-	-	-	-
	2210800 Hospitality Supplies and Services	40,000,000	40,000,000	-	-	-	-
	2211300 Other Operating Expenses	19,734,560	19,734,560	-	-	-	-

VOTE D148 Office of the Prime Minister

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	85,565,140	70,565,140	-15,000,000	-	-	-15,000,000
	GROSS EXPENDITURE	157,000,000	142,000,000	-15,000,000	-	-	-15,000,000
	Appropriations in Aid	22,000,000	22,000,000	-	-	-	-
	1320200 Grants from International Organizations	22,000,000	22,000,000	-	-	-	-
	NET EXPENDITURE	135,000,000	120,000,000	-15,000,000	-	-	-15,000,000
	NET EXPENDITURE VOTE 148 Office of the Prime Minister	308,000,000	297,900,000	-10,100,000	-	-110,000,000	-10,100,000

Total Original Net Estimates.....	308,000,000
Less - Reduction as above.....	-10,100,000
NET TOTAL.... KShs.	<u><u>297,900,000</u></u>

Vote D149 Ministry of Public Health and Sanitation
REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Ministry of Public Health and Sanitation for capital expenditure including general administration and planning, equipment, preventive medicine and promotive health and oversight over sanitation services

FORM 2B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
149000100 Headquarters and Administrative Services	5,201,043,522	347,025,000	4,854,018,522	-	-	505,000,000	-	-	-505,000,000	4,349,018,522
149000200 Kenya Medical Research Institute	292,000,000	-	292,000,000	-	-	29,200,000	-	-	-29,200,000	262,800,000
149000500 Environmental Health Services	1,494,184,000	1,403,184,000	91,000,000	-	-	-	-	-	-	91,000,000
149000800 Nutrition	444,160,970	400,000,000	44,160,970	-	-	-	-	-	-	44,160,970
149000900 Family Planning Maternal and Child Health	2,198,870,000	1,570,500,000	628,370,000	-	-	-	-	-	-	628,370,000
149001100 National Public Health Laboratory Services	689,373,520	-	689,373,520	-	-	-	-	-	-	689,373,520
149001700 Kenya Expanded Programme Immunization	6,444,364,292	5,957,428,000	486,936,292	-	-	1,800,000	-	-	-1,800,000	485,136,292
149002400 Special Global Fund	674,085,309	-	674,085,309	-	-	-	-	-	-	674,085,309
149002500 Special Global Fund - TB	460,706,221	-	460,706,221	-	-	-	-	-	-	460,706,221
149002600 Special Global Fund - Malaria Control	979,052,438	-	979,052,438	-	-	-	-	-	-	979,052,438
149002700 Government Chemist	40,000,000	-	40,000,000	-	-	-	-	-	-	40,000,000
149002900 Rural Health Centres & Dispensaries	7,118,746,930	3,053,262,714	4,065,484,216	-	-	-	-	0	0	4,065,484,216
149003100 Radiation Protection Board	115,000,000	-	115,000,000	-	-	-	-	-	-	115,000,000
149100600 Rural Health III Project	-	-	-	-	-	-	-	24,000,000	24,000,000	24,000,000
TOTAL FOR VOTE D149 Ministry of Public Health and Sanitation	Kshs. 26,151,587,202	12,731,399,714	13,420,187,488	-	-	536,000,000	-	24,000,000	-512,000,000	12,908,187,488

Vote D149 Ministry of Public Health and Sanitation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Ministry of Public Health and Sanitation for capital expenditure including general administration and planning, equipment, preventive medicine and promotive health and oversight over sanitation services

HEAD	ESTIMATES YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
149000100 Headquarters and Administrative Services	(505,000,000)	0	(505,000,000)
149000200 Kenya Medical Research Institute	(29,200,000)	-	(29,200,000)
149001700 Kenya Expanded Programme Immunization	(1,800,000)	0	(1,800,000)
149002900 Rural Health Centres & Dispensaries	(136,262,714)	(136,262,714)	0
149100600 Rural Health III Project	542,521,200	518,521,200	24,000,000
Total Change for Vote D149 Ministry of Public Health and Sanitation	(129,741,514)	382,258,486	(512,000,000)

VOTE D149 Ministry of Public Health and Sanitation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
149000100 Headquarters and Administrative Services	2110200 Basic Wages - Temporary Employees	4,109,316,022	3,609,316,022	-500,000,000	-	-	-500,000,000
	2211000 Specialised Materials and Supplies	210,000,000	210,000,000	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	381,727,500	381,727,500	-	-	-	-
	3110200 Construction of Building	50,000,000	45,000,000	-5,000,000	-	-	-5,000,000
	3110500 Construction and Civil Works	100,000,000	100,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	350,000,000	350,000,000	-	-	-	-
	GROSS EXPENDITURE	5,201,043,522	4,696,043,522	-505,000,000	-	-	-505,000,000
	Appropriations in Aid	347,025,000	347,025,000	-	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	347,025,000	347,025,000	-	-	-	-
	NET EXPENDITURE	4,854,018,522	4,349,018,522	-505,000,000	-	-	-505,000,000
149000200 Kenya Medical Research Institute	2630200 Capital Grants to Government Agencies and other Levels of Government	292,000,000	262,800,000	-29,200,000	-	-	-29,200,000
	GROSS EXPENDITURE	292,000,000	262,800,000	-29,200,000	-	-	-29,200,000
	NET EXPENDITURE	292,000,000	262,800,000	-29,200,000	-	-	-29,200,000
149000500 Environmental Health Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	241,000,000	241,000,000	-	-	-	-

VOTE D149 Ministry of Public Health and Sanitation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	2210500 Printing , Advertising and Information Supplies and Services	545,824,000	545,824,000	-	-	-	-
	2210700 Training Expenses	18,000,000	18,000,000	-	-	-	-
	2210800 Hospitality Supplies and Services	311,360,000	311,360,000	-	-	-	-
	2211200 Fuel Oil and Lubricants	147,000,000	147,000,000	-	-	-	-
	2211300 Other Operating Expenses	231,000,000	231,000,000	-	-	-	-
	GROSS EXPENDITURE	1,494,184,000	1,494,184,000	-	-	-	-
	Appropriations in Aid	1,403,184,000	1,403,184,000	-	-	-	-
	1320200 Grants from International Organizations	1,403,184,000	1,403,184,000	-	-	-	-
	NET EXPENDITURE	91,000,000	91,000,000	-	-	-	-
149000800 Nutrition	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,000,000	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	1,000,000	1,000,000	-	-	-	-
	2210700 Training Expenses	40,000,000	40,000,000	-	-	-	-
	2211000 Specialised Materials and Supplies	402,160,970	402,160,970	-	-	-	-
	GROSS EXPENDITURE	444,160,970	444,160,970	-	-	-	-
	Appropriations in Aid	400,000,000	400,000,000	-	-	-	-

VOTE D149 Ministry of Public Health and Sanitation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	1320200 Grants from International Organizations	400,000,000	400,000,000	-	-	-	-
	NET EXPENDITURE	44,160,970	44,160,970	-	-	-	-
149000900 Family Planning Maternal and Child Health	2110200 Basic Wages - Temporary Employees	46,345,000	46,345,000	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	60,000,000	60,000,000	-	-	-	-
	2211000 Specialised Materials and Supplies	1,462,750,000	1,462,750,000	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	402,275,000	402,275,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	227,500,000	227,500,000	-	-	-	-
	GROSS EXPENDITURE	2,198,870,000	2,198,870,000	-	-	-	-
	Appropriations in Aid	1,570,500,000	1,570,500,000	-	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	1,160,000,000	1,160,000,000	-	-	-	-
	1320200 Grants from International Organizations	410,500,000	410,500,000	-	-	-	-
	NET EXPENDITURE	628,370,000	628,370,000	-	-	-	-
149001100 National Public Health Laboratory Services	2110200 Basic Wages - Temporary Employees	20,200,040	20,200,040	-	-	-	-
	2210200 Communication, Supplies and Services	4,700,000	4,700,000	-	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,717,000	7,717,000	-	-	-	-

VOTE D149 Ministry of Public Health and Sanitation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	2210500 Printing , Advertising and Information Supplies and Services	7,500,000	7,500,000	-	-	-	-
	2210700 Training Expenses	36,500,000	36,500,000	-	-	-	-
	2210800 Hospitality Supplies and Services	5,500,000	5,500,000	-	-	-	-
	2211000 Specialised Materials and Supplies	200,687,520	200,687,520	-	-	-	-
	2211100 Office and General Supplies and Services	4,000,000	4,000,000	-	-	-	-
	2211200 Fuel Oil and Lubricants	5,000,000	5,000,000	-	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,000,000	7,000,000	-	-	-	-
	2220200 Routine Maintenance - Other Assets	297,568,960	297,568,960	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	12,000,000	12,000,000	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	31,000,000	31,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	50,000,000	50,000,000	-	-	-	-
	GROSS EXPENDITURE	689,373,520	689,373,520	-	-	-	-
	NET EXPENDITURE	689,373,520	689,373,520	-	-	-	-
149001700 Kenya Expanded Programme Immunization	2211000 Specialised Materials and Supplies	5,770,486,702	5,770,486,702	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	15,000,000	-	-	-	-

VOTE D149 Ministry of Public Health and Sanitation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	2640500 Other Capital Grants and Transfers	220,000,000	220,000,000	-	-	-	-
	3110200 Construction of Building	437,728,000	435,928,000	-1,800,000	-	-	-1,800,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,149,590	1,149,590	-	-	-	-
	GROSS EXPENDITURE	6,444,364,292	6,442,564,292	-1,800,000	-	-	-1,800,000
	Appropriations in Aid	5,957,428,000	5,957,428,000	-	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	419,728,000	419,728,000	-	-	-	-
	1320200 Grants from International Organizations	5,537,700,000	5,537,700,000	-	-	-	-
	NET EXPENDITURE	486,936,292	485,136,292	-1,800,000	-	-	-1,800,000
149002400 Special Global Fund	2110200 Basic Wages - Temporary Employees	23,139,720	23,139,720	-	-	-	-
	2210200 Communication, Supplies and Services	1,168,920	1,168,920	-	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	197,820,993	197,820,993	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	59,566,725	59,566,725	-	-	-	-
	2210700 Training Expenses	227,417,126	227,417,126	-	-	-	-
	2210800 Hospitality Supplies and Services	4,963,879	4,963,879	-	-	-	-
	2211000 Specialised Materials and Supplies	11,888,253	11,888,253	-	-	-	-

VOTE D149 Ministry of Public Health and Sanitation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	2211100 Office and General Supplies and Services	532,370	532,370	-	-	-	-
	2211200 Fuel Oil and Lubricants	13,512,248	13,512,248	-	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,330,830	1,330,830	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	128,950,950	128,950,950	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	1,221,875	1,221,875	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,571,420	2,571,420	-	-	-	-
	GROSS EXPENDITURE	674,085,309	674,085,309	-	-	-	-
	NET EXPENDITURE	674,085,309	674,085,309	-	-	-	-
149002500 Special Global Fund - TB	2110200 Basic Wages - Temporary Employees	80,088,530	80,088,530	-	-	-	-
	2210200 Communication, Supplies and Services	6,000,000	6,000,000	-	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	91,755,036	91,755,036	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	22,197,200	22,197,200	-	-	-	-
	2210700 Training Expenses	18,202,750	18,202,750	-	-	-	-
	2210800 Hospitality Supplies and Services	9,813,125	9,813,125	-	-	-	-
	2211000 Specialised Materials and Supplies	206,616,725	206,616,725	-	-	-	-

VOTE D149 Ministry of Public Health and Sanitation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	2211100 Office and General Supplies and Services	5,000,000	5,000,000	-	-	-	-
	2211200 Fuel Oil and Lubricants	5,000,000	5,000,000	-	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,000,000	-	-	-	-
	2220200 Routine Maintenance - Other Assets	2,000,000	2,000,000	-	-	-	-
	3110300 Refurbishment of Buildings	12,032,855	12,032,855	-	-	-	-
	GROSS EXPENDITURE	460,706,221	460,706,221	-	-	-	-
	NET EXPENDITURE	460,706,221	460,706,221	-	-	-	-
149002600 Special Global Fund - Malaria Control	2110200 Basic Wages - Temporary Employees	5,536,022	5,536,022	-	-	-	-
	2210200 Communication, Supplies and Services	6,741,930	6,741,930	-	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	187,366,863	187,366,863	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	321,003,851	321,003,851	-	-	-	-
	2210700 Training Expenses	329,658,589	329,658,589	-	-	-	-
	2210800 Hospitality Supplies and Services	125,105,000	125,105,000	-	-	-	-
	2211000 Specialised Materials and Supplies	926,417	926,417	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,713,766	2,713,766	-	-	-	-

VOTE D149 Ministry of Public Health and Sanitation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	GROSS EXPENDITURE	979,052,438	979,052,438	-	-	-	-
	NET EXPENDITURE	979,052,438	979,052,438	-	-	-	-
149002700 Government Chemist	3110300 Refurbishment of Buildings	40,000,000	40,000,000	-	-	-	-
	GROSS EXPENDITURE	40,000,000	40,000,000	-	-	-	-
	NET EXPENDITURE	40,000,000	40,000,000	-	-	-	-
149002900 Rural Health Centres & Dispensaries	2110200 Basic Wages - Temporary Employees	53,500,000	53,500,000	-	-	-	-
	2110300 Personal Allowance - Paid as Part of Salary	500,000	500,000	-	-	-	-
	2210200 Communication, Supplies and Services	8,125,000	8,125,000	-	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,800,000	11,800,000	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	52,178,779	52,178,779	-	-	-	-
	2210700 Training Expenses	111,100,000	111,100,000	-	-	-	-
	2210800 Hospitality Supplies and Services	97,000,000	97,000,000	-	-	-	-
	2211000 Specialised Materials and Supplies	4,814,840,900	4,814,840,900	-	-	-	-
	2211100 Office and General Supplies and Services	3,000,000	3,000,000	-	-	-	-
	2211200 Fuel Oil and Lubricants	3,000,000	3,000,000	-	-	-	-

VOTE D149 Ministry of Public Health and Sanitation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	2211300 Other Operating Expenses	318,000,000	318,000,000	-	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	-	-	-	-
	2220200 Routine Maintenance - Other Assets	55,837,856	55,837,856	-	-	-	-
	2640500 Other Capital Grants and Transfers	1,047,321,221	1,047,321,221	-	-	-	-
	2710100 Government Pension and Retirement Benefits	4,047,050	4,047,050	-	-	-	-
	3110200 Construction of Building	395,541,124	259,278,410	-136,262,714	-	-136,262,714	-
	3110300 Refurbishment of Buildings	5,000,000	5,000,000	-	-	-	-
	3110500 Construction and Civil Works	2,705,000	2,705,000	-	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	7,500,000	7,500,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	126,750,000	126,750,000	-	-	-	-
	GROSS EXPENDITURE	7,118,746,930	6,982,484,216	-136,262,714	-	-136,262,714	-
	Appropriations in Aid	3,053,262,714	2,917,000,000	-136,262,714	-	-136,262,714	-
	5120200 Foreign Borrowing - Direct Payments	2,737,000,000	2,737,000,000	-	-	-	-
	1320200 Grants from International Organizations	316,262,714	180,000,000	-136,262,714	-	-136,262,714	-
	NET EXPENDITURE	4,065,484,216	4,065,484,216	-	-	-	-

VOTE D149 Ministry of Public Health and Sanitation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
149003100 Radiation Protection Board	3110200 Construction of Building	115,000,000	115,000,000	-	-	-	-
	GROSS EXPENDITURE	115,000,000	115,000,000	-	-	-	-
	NET EXPENDITURE	115,000,000	115,000,000	-	-	-	-
149100600 Rural Health III Project	2110200 Basic Wages - Temporary Employees	-	12,000,000	12,000,000	12,000,000	-	12,000,000
	2210700 Training Expenses	-	7,645,480	7,645,480	7,645,480	-	7,645,480
	3110200 Construction of Building	-	518,521,200	518,521,200	-	518,521,200	-
	3110500 Construction and Civil Works	-	4,354,520	4,354,520	4,354,520	-	4,354,520
	GROSS EXPENDITURE	-	542,521,200	542,521,200	24,000,000	518,521,200	24,000,000
	Appropriations in Aid	-	518,521,200	518,521,200	-	518,521,200	-
	5120200 Foreign Borrowing - Direct Payments	-	518,521,200	518,521,200	-	518,521,200	-
	NET EXPENDITURE	-	24,000,000	24,000,000	24,000,000	-	24,000,000
	NET EXPENDITURE VOTE 149 Ministry of Public Health and Sanitation	13,420,187,488	12,908,187,488	-512,000,000	24,000,000	382,258,486	-512,000,000

Total Original Net Estimates.....	13,420,187,488
Less - Reduction as above.....	<u>-512,000,000</u>
NET TOTAL.... KShs.	<u><u>12,908,187,488</u></u>

Vote D155 Ministry of Forestry and Wildlife

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Ministry of Forestry and Wildlife for capital expenditure, including general administration and planning, forestry development and wildlife service

FORM 2B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
155000100 Headquarters and Administrative Services	116,000,000	-	116,000,000	-	-	1,600,000	-	-30,000,000	-31,600,000	84,400,000
155000200 Conservation Department	125,000,000	-	125,000,000	-	-	4,500,000	-	-	-4,500,000	120,500,000
155000300 Kenya Wildlife Service	1,485,200,000	277,000,000	1,208,200,000	-	-	36,320,000	-	-15,000,000	-51,320,000	1,156,880,000
155000400 Headquarters Forestry Development	950,850,000	-	950,850,000	-	-	96,847,000	-	-	-96,847,000	854,003,000
155000500 Forestry Research Institute Headquarters	87,000,000	-	87,000,000	-	-	-	-	-	-	87,000,000
155000700 Forestry Training College - Londiani	5,000,000	-	5,000,000	-	-	750,000	-	-	-750,000	4,250,000
155001100 Road Construction unit	113,900,000	-	113,900,000	-	-	45,000,000	-	-	-45,000,000	68,900,000
155001200 Forestry Extension Services	101,600,000	-	101,600,000	-	-	-	-	-	-	101,600,000
155001300 Forest Inspection and Patrol Unit	10,000,000	-	10,000,000	-	-	760,000	-	-	-760,000	9,240,000
155100100 Support to Community Based Farm Forestry Enterprises in Semi Arid Area	83,130,000	-	83,130,000	-	-	3,949,000	-	2,865,000	-1,084,000	82,046,000
155100200 Natural Resources Management (KFS)	581,373,000	-	581,373,000	-	-	4,010,000	-	167,300,000	163,290,000	744,663,000
155100400 Green Zone Development Project (KFS)	396,238,300	73,300,000	322,938,300	-	-	5,264,000	-	26,351,560	21,087,560	344,025,860
155100500 Miti Mingi Maisha Bora (Phase II)	830,920,625	732,638,125	98,282,500	-	-	-	-	22,886,000	22,886,000	121,168,500
155100700 The Forest Preservation Programme	180,000,000	180,000,000	0	-	-	-	-	-	-	0
TOTAL FOR VOTE D155 Ministry of Forestry and Wildlife Kshs.	5,066,211,925	1,262,938,125	3,803,273,800	-	-	199,000,000	-	174,402,560	-24,597,440	3,778,676,360

Vote D155 Ministry of Forestry and Wildlife

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Ministry of Forestry and Wildlife for capital expenditure, including general administration and planning, forestry development and wildlife service

HEAD	ESTIMATES YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
155000100 Headquarters and Administrative Services	(31,600,000)	-	(31,600,000)
155000200 Conservation Department	(4,500,000)	-	(4,500,000)
155000300 Kenya Wildlife Service	(51,320,000)	0	(51,320,000)
155000400 Headquarters Forestry Development	(96,847,000)	-	(96,847,000)
155000700 Forestry Training College - Londiani	(750,000)	-	(750,000)
155001100 Road Construction unit	(45,000,000)	-	(45,000,000)
155001300 Forest Inspection and Patrol Unit	(760,000)	-	(760,000)
155100100 Support to Community Based Farm Forestry Enterprises in Semi Arid Area	(1,084,000)	-	(1,084,000)
155100200 Natural Resources Management (KFS)	163,290,000	-	163,290,000
155100400 Green Zone Development Project (KFS)	16,487,560	(4,600,000)	21,087,560
155100500 Miti Mingi Maisha Bora (Phase II)	(109,752,125)	(132,638,125)	22,886,000
Total Change for Vote D155 Ministry of Forestry and Wildlife	(161,835,565)	(137,238,125)	(24,597,440)

VOTE D155 Ministry of Forestry and Wildlife

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
155000100 Headquarters and Administrative Services	2630200 Capital Grants to Government Agencies and other Levels of Government	16,000,000	14,400,000	-1,600,000	-	-	-1,600,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	30,000,000	-	-	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	70,000,000	40,000,000	-30,000,000	-	-	-30,000,000
	GROSS EXPENDITURE	116,000,000	84,400,000	-31,600,000	-	-	-31,600,000
	NET EXPENDITURE	116,000,000	84,400,000	-31,600,000	-	-	-31,600,000
155000200 Conservation Department	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	8,000,000	-	-	-	-
	2211300 Other Operating Expenses	67,000,000	67,000,000	-	-	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	35,000,000	35,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,000,000	10,500,000	-4,500,000	-	-	-4,500,000
	GROSS EXPENDITURE	125,000,000	120,500,000	-4,500,000	-	-	-4,500,000
	NET EXPENDITURE	125,000,000	120,500,000	-4,500,000	-	-	-4,500,000
155000300 Kenya Wildlife Service	2211000 Specialised Materials and Supplies	30,000,000	30,000,000	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	363,200,000	326,880,000	-36,320,000	-	-	-36,320,000
	3110400 Construction of Roads	720,000,000	705,000,000	-15,000,000	-	-	-15,000,000

VOTE D155 Ministry of Forestry and Wildlife

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	3110500 Construction and Civil Works	80,000,000	80,000,000	-	-	-	-
	3111500 Rehabilitation of Civil Works	292,000,000	292,000,000	-	-	-	-
	GROSS EXPENDITURE	1,485,200,000	1,433,880,000	-51,320,000	-	-	-51,320,000
	Appropriations in Aid	277,000,000	277,000,000	-	-	-	-
	1320200 Grants from International Organizations	277,000,000	277,000,000	-	-	-	-
	NET EXPENDITURE	1,208,200,000	1,156,880,000	-51,320,000	-	-	-51,320,000
155000400 Headquarters Forestry Development	2211000 Specialised Materials and Supplies	45,000,000	45,000,000	-	-	-	-
	2211300 Other Operating Expenses	145,900,000	49,053,000	-96,847,000	-	-	-96,847,000
	3110300 Refurbishment of Buildings	3,350,000	3,350,000	-	-	-	-
	3110500 Construction and Civil Works	7,000,000	7,000,000	-	-	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	599,600,000	599,600,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000,000	100,000,000	-	-	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	50,000,000	50,000,000	-	-	-	-
	GROSS EXPENDITURE	950,850,000	854,003,000	-96,847,000	-	-	-96,847,000
	NET EXPENDITURE	950,850,000	854,003,000	-96,847,000	-	-	-96,847,000

VOTE D155 Ministry of Forestry and Wildlife

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
155000500 Forestry Research Institute Headquarters	3110200 Construction of Building	77,000,000	77,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	10,000,000	-	-	-	-
	GROSS EXPENDITURE	87,000,000	87,000,000	-	-	-	-
	NET EXPENDITURE	87,000,000	87,000,000	-	-	-	-
155000700 Forestry Training College - Londiani	3110300 Refurbishment of Buildings	2,500,000	1,750,000	-750,000	-	-	-750,000
	3110500 Construction and Civil Works	2,500,000	2,500,000	-	-	-	-
	GROSS EXPENDITURE	5,000,000	4,250,000	-750,000	-	-	-750,000
	NET EXPENDITURE	5,000,000	4,250,000	-750,000	-	-	-750,000
155001100 Road Construction unit	2110200 Basic Wages - Temporary Employees	20,900,000	20,900,000	-	-	-	-
	3110400 Construction of Roads	90,000,000	45,000,000	-45,000,000	-	-	-45,000,000
	3110600 Overhaul and Refurbishment of Construction and Civil Works	3,000,000	3,000,000	-	-	-	-
	GROSS EXPENDITURE	113,900,000	68,900,000	-45,000,000	-	-	-45,000,000
	NET EXPENDITURE	113,900,000	68,900,000	-45,000,000	-	-	-45,000,000
155001200 Forestry Extension Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,500,000	17,500,000	-	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	23,000,000	23,000,000	-	-	-	-

VOTE D155 Ministry of Forestry and Wildlife

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	2210500 Printing , Advertising and Information Supplies and Services	12,500,000	12,500,000	-	-	-	-
	2210600 Rentals of Produced Assets	500,000	500,000	-	-	-	-
	2210700 Training Expenses	6,500,000	6,500,000	-	-	-	-
	2211100 Office and General Supplies and Services	12,000,000	12,000,000	-	-	-	-
	2211200 Fuel Oil and Lubricants	14,600,000	14,600,000	-	-	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	15,000,000	15,000,000	-	-	-	-
	GROSS EXPENDITURE	101,600,000	101,600,000	-	-	-	-
	NET EXPENDITURE	101,600,000	101,600,000	-	-	-	-
155001300 Forest Inspection and Patrol Unit	3110200 Construction of Building	4,000,000	3,600,000	-400,000	-	-	-400,000
	3110300 Refurbishment of Buildings	1,200,000	840,000	-360,000	-	-	-360,000
	3110500 Construction and Civil Works	4,800,000	4,800,000	-	-	-	-
	GROSS EXPENDITURE	10,000,000	9,240,000	-760,000	-	-	-760,000
	NET EXPENDITURE	10,000,000	9,240,000	-760,000	-	-	-760,000
155100100 Support to Community Based Farm Forestry Enterprises in Semi Arid Ar	2210200 Communication, Supplies and Services	1,100,000	900,000	-200,000	-	-	-200,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,800,000	15,235,000	-2,565,000	-	-	-2,565,000

VOTE D155 Ministry of Forestry and Wildlife

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,215,000	1,215,000	-	-	1,215,000
	2210500 Printing , Advertising and Information Supplies and Services	4,700,000	4,650,000	-50,000	-	-	-50,000
	2210700 Training Expenses	4,000,000	4,150,000	150,000	-	-	150,000
	2210800 Hospitality Supplies and Services	720,000	1,020,000	300,000	-	-	300,000
	2211000 Specialised Materials and Supplies	1,050,000	1,050,000	-	-	-	-
	2211100 Office and General Supplies and Services	1,292,000	1,292,000	-	-	-	-
	2211200 Fuel Oil and Lubricants	1,600,000	1,900,000	300,000	-	-	300,000
	2211300 Other Operating Expenses	42,038,000	42,038,000	-	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	350,000	1,250,000	900,000	-	-	900,000
	2220200 Routine Maintenance - Other Assets	350,000	300,000	-50,000	-	-	-50,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	3,500,000	3,500,000	-	-	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	3,580,000	2,506,000	-1,074,000	-	-	-1,074,000
	3110900 Purchase of Household Furniture and Institutional Equipment	50,000	40,000	-10,000	-	-	-10,000
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,000,000	-	-	-	-
	GROSS EXPENDITURE	83,130,000	82,046,000	-1,084,000	-	-	-1,084,000

VOTE D155 Ministry of Forestry and Wildlife

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	NET EXPENDITURE	83,130,000	82,046,000	-1,084,000	-	-	-1,084,000
155100200 Natural Resources Management (KFS)	2110200 Basic Wages - Temporary Employees	23,000,000	29,000,000	6,000,000	6,000,000	-	6,000,000
	2210200 Communication, Supplies and Services	4,800,000	4,800,000	-	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	49,020,000	49,020,000	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	7,000,000	10,000,000	3,000,000	3,000,000	-	3,000,000
	2210700 Training Expenses	51,480,000	51,480,000	-	-	-	-
	2210800 Hospitality Supplies and Services	500,000	500,000	-	-	-	-
	2210900 Insurance Costs	23,500,000	23,500,000	-	-	-	-
	2211000 Specialised Materials and Supplies	33,700,000	33,700,000	-	-	-	-
	2211100 Office and General Supplies and Services	4,300,000	4,300,000	-	-	-	-
	2211200 Fuel Oil and Lubricants	14,400,000	14,400,000	-	-	-	-
	2211300 Other Operating Expenses	58,400,000	58,400,000	-	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,000,000	7,000,000	-	-	-	-
	2220200 Routine Maintenance - Other Assets	3,673,000	3,673,000	-	-	-	-
	2640500 Other Capital Grants and Transfers	45,000,000	57,000,000	12,000,000	12,000,000	-	12,000,000

VOTE D155 Ministry of Forestry and Wildlife

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	3110200 Construction of Building	150,000,000	157,000,000	7,000,000	10,000,000	-	7,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	26,700,000	58,720,000	32,020,000	32,800,000	-	32,020,000
	3110900 Purchase of Household Furniture and Institutional Equipment	300,000	280,000	-20,000	-	-	-20,000
	3111000 Purchase of Office Furniture and General Equipment	7,700,000	83,990,000	76,290,000	76,500,000	-	76,290,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,900,000	19,900,000	14,000,000	14,000,000	-	14,000,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	10,000,000	10,000,000	-	-	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	55,000,000	68,000,000	13,000,000	13,000,000	-	13,000,000
	GROSS EXPENDITURE	581,373,000	744,663,000	163,290,000	167,300,000	-	163,290,000
	NET EXPENDITURE	581,373,000	744,663,000	163,290,000	167,300,000	-	163,290,000
155100400 Green Zone Development Project (KFS)	2110200 Basic Wages - Temporary Employees	32,456,700	32,456,700	-	-	-	-
	2210100 Utilities Supplies and Services	4,000,000	4,000,000	-	-	-	-
	2210200 Communication, Supplies and Services	7,300,000	7,300,000	-	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,500,000	19,500,000	-	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	16,200,000	16,200,000	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	2,250,000	2,250,000	-	-	-	-

VOTE D155 Ministry of Forestry and Wildlife

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	2210700 Training Expenses	29,205,000	29,205,000	-	-	-	-
	2210900 Insurance Costs	3,000,000	6,000,000	3,000,000	-	-	3,000,000
	2211000 Specialised Materials and Supplies	28,750,000	35,400,000	6,650,000	5,000,000	-	6,650,000
	2211100 Office and General Supplies and Services	7,140,000	7,140,000	-	-	-	-
	2211200 Fuel Oil and Lubricants	8,700,000	9,700,000	1,000,000	-	-	1,000,000
	2211300 Other Operating Expenses	63,725,000	63,725,000	-	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,550,000	6,550,000	-	-	-	-
	2220200 Routine Maintenance - Other Assets	700,000	1,200,000	500,000	-	-	500,000
	3110200 Construction of Building	2,500,000	2,500,000	-	-	-	-
	3110500 Construction and Civil Works	44,000,000	44,000,000	-	-	-	-
	3110600 Overhaul and Refurbishment of Construction and Civil Works	20,695,000	29,695,000	9,000,000	-	-	9,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	7,400,000	7,400,000	-	7,400,000	-
	3111000 Purchase of Office Furniture and General Equipment	12,880,000	7,616,000	-5,264,000	12,000,000	-12,000,000	6,736,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,900,000	5,900,000	-	-	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	80,786,600	74,988,160	-5,798,440	-9,898,440	-	-5,798,440

VOTE D155 Ministry of Forestry and Wildlife

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	GROSS EXPENDITURE	396,238,300	412,725,860	16,487,560	7,101,560	-4,600,000	21,087,560
	Appropriations in Aid	73,300,000	68,700,000	-4,600,000	-	-4,600,000	-
	1310200 Grants from Foreign Governments - Direct Payments	73,300,000	68,700,000	-4,600,000	-	-4,600,000	-
	NET EXPENDITURE	322,938,300	344,025,860	21,087,560	7,101,560	-	21,087,560
155100500 Miti Mingi Maisha Bora (Phase II)	2210200 Communication, Supplies and Services	5,250,000	5,250,000	-	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	106,032,500	109,532,500	3,500,000	-	-	3,500,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	72,489,625	72,489,625	-	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	13,487,500	35,782,500	22,295,000	-	22,295,000	-
	2210700 Training Expenses	125,975,000	130,775,000	4,800,000	-	-	4,800,000
	2210800 Hospitality Supplies and Services	375,000	17,086,000	16,711,000	-	6,500,000	10,211,000
	2210900 Insurance Costs	8,750,000	18,525,000	9,775,000	-	5,400,000	4,375,000
	2211000 Specialised Materials and Supplies	-	12,500,000	12,500,000	-	12,500,000	-
	2211100 Office and General Supplies and Services	1,087,500	1,087,500	-	-	-	-
	2211200 Fuel Oil and Lubricants	10,625,000	10,625,000	-	-	-	-
	2211300 Other Operating Expenses	357,261,000	9,417,125	-347,843,875	-	-347,843,875	-

VOTE D155 Ministry of Forestry and Wildlife

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	2,500,000	-	-	-	-
	2220200 Routine Maintenance - Other Assets	23,362,500	23,362,500	-	-	-	-
	3110200 Construction of Building	37,500,000	103,500,000	66,000,000	-	66,000,000	-
	3110300 Refurbishment of Buildings	250,000	1,750,000	1,500,000	-	1,500,000	-
	3110500 Construction and Civil Works	1,875,000	1,875,000	-	-	-	-
	3110600 Overhaul and Refurbishment of Construction and Civil Works	1,187,500	1,187,500	-	-	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	-	39,261,090	39,261,090	-	39,261,090	-
	3111000 Purchase of Office Furniture and General Equipment	3,750,000	3,750,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	59,162,500	120,912,160	61,749,660	-	61,749,660	-
	GROSS EXPENDITURE	830,920,625	721,168,500	-109,752,125	-	-132,638,125	22,886,000
	Appropriations in Aid	732,638,125	600,000,000	-132,638,125	-	-132,638,125	-
	1310200 Grants from Foreign Governments - Direct Payments	732,638,125	600,000,000	-132,638,125	-	-132,638,125	-
	NET EXPENDITURE	98,282,500	121,168,500	22,886,000	-	-	22,886,000
155100700 The Forest Preservation Programme	3110200 Construction of Building	79,800,000	79,800,000	-	-	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	55,000,000	55,000,000	-	-	-	-

VOTE D155 Ministry of Forestry and Wildlife

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	45,200,000	45,200,000	-	-	-	-
	GROSS EXPENDITURE	180,000,000	180,000,000	-	-	-	-
	Appropriations in Aid	180,000,000	180,000,000	-	-	-	-
	1310200 Grants from Foreign Governments - Direct Payments	180,000,000	180,000,000	-	-	-	-
	NET EXPENDITURE	-	-	-	-	-	-
	NET EXPENDITURE VOTE 155 Ministry of Forestry and Wildlife	3,803,273,800	3,778,676,360	-24,597,440	174,401,560	-137,238,125	-24,597,440

Total Original Net Estimates.....	3,803,273,800
Less - Reduction as above.....	<u>-24,597,440</u>
NET TOTAL.... KShs.	<u><u>3,778,676,360</u></u>

Vote D156 Ministry of Fisheries Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013 for the Ministry of Fisheries Development for capital expenditure including general administration and planning and fisheries development

KShs. 454,956,573

FORM 2B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
156000300 Directorate of Marine and Coastal Fisheries	602,712,758	-	602,712,758	-	-	-	-	-180,000,000	-180,000,000	422,712,758
156000500 Directorate of Acquaculture Development	1,397,059,150	-	1,397,059,150	-	0	80,000,000	-	-	-80,000,000	1,317,059,150
156000700 Directorate of Fisheries	94,500,000	-	94,500,000	-	-	-	-	-	-	94,500,000
156000900 Fisheries Stations	50,087,242	-	50,087,242	-	-	-	-	-	-	50,087,242
156001000 Fisheries and Hatchery	46,000,000	-	46,000,000	-	-	-	-	-	-	46,000,000
156001100 Fisheries Regional Centres	10,000,000	-	10,000,000	-	-	2,400,000	-	-	-2,400,000	7,600,000
156001300 Marine Fisheries Research Institute	269,438,260	33,000,000	236,438,260	-	-	8,760,000	-	726,116,573	717,356,573	953,794,833
TOTAL FOR VOTE D156 Ministry of Fisheries Development Kshs.	2,469,797,410	33,000,000	2,436,797,410	-	0	91,160,000	-	546,116,573	454,956,573	2,891,753,983

Vote D156 Ministry of Fisheries Development

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013 for the Ministry of Fisheries Development for capital expenditure including general administration and planning and fisheries development

KShs. 454,956,573

HEAD	ESTIMATES YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
156000300 Directorate of Marine and Coastal Fisheries	(180,000,000)	-	(180,000,000)
156000500 Directorate of Aquaculture Development	(80,000,000)	-	(80,000,000)
156001100 Fisheries Regional Centres	(2,400,000)	-	(2,400,000)
156001300 Marine Fisheries Research Institute	842,356,573	125,000,000	717,356,573
Total Change for Vote D156 Ministry of Fisheries Development	579,956,573	125,000,000	454,956,573

VOTE D156 Ministry of Fisheries Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
156000300 Directorate of Marine and Coastal Fisheries	3110700 Purchase of Vehicles and Other Transport Equipment	602,712,758	422,712,758	-180,000,000	-	-	-180,000,000
	GROSS EXPENDITURE	602,712,758	422,712,758	-180,000,000	-	-	-180,000,000
	NET EXPENDITURE	602,712,758	422,712,758	-180,000,000	-	-	-180,000,000
156000500 Directorate of Acquaculture Development	2110200 Basic Wages - Temporary Employees	113,520,000	83,520,000	-30,000,000	-	-	-30,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	46,000,000	46,000,000	-	-	46,000,000
	2210700 Training Expenses	-	60,500,000	60,500,000	-	-	60,500,000
	2211000 Specialised Materials and Supplies	518,231,150	484,231,150	-34,000,000	-	-	-34,000,000
	2211200 Fuel Oil and Lubricants	-	11,200,000	11,200,000	-	-	11,200,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	6,000,000	6,000,000	-	-	6,000,000
	3110500 Construction and Civil Works	315,000,000	245,000,000	-70,000,000	-	-	-70,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	102,308,000	79,308,000	-23,000,000	-	-	-23,000,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	348,000,000	301,300,000	-46,700,000	-	-	-46,700,000
	GROSS EXPENDITURE	1,397,059,150	1,317,059,150	-80,000,000	-	-	-80,000,000
	NET EXPENDITURE	1,397,059,150	1,317,059,150	-80,000,000	-	-	-80,000,000

VOTE D156 Ministry of Fisheries Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
156000700 Directorate of Fisheries	3110500 Construction and Civil Works	92,500,000	92,500,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,000,000	-	-	-	-
	GROSS EXPENDITURE	94,500,000	94,500,000	-	-	-	-
	NET EXPENDITURE	94,500,000	94,500,000	-	-	-	-
156000900 Fisheries Stations	3110200 Construction of Building	14,603,722	14,603,722	-	-	-	-
	3110300 Refurbishment of Buildings	5,000,000	5,000,000	-	-	-	-
	3110500 Construction and Civil Works	22,483,520	22,483,520	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	8,000,000	8,000,000	-	-	-	-
	GROSS EXPENDITURE	50,087,242	50,087,242	-	-	-	-
	NET EXPENDITURE	50,087,242	50,087,242	-	-	-	-
156001000 Fisheries and Hatchery	3110500 Construction and Civil Works	43,000,000	43,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	3,000,000	-	-	-	-
	GROSS EXPENDITURE	46,000,000	46,000,000	-	-	-	-
	NET EXPENDITURE	46,000,000	46,000,000	-	-	-	-
156001100 Fisheries Regional Centres	3110200 Construction of Building	3,000,000	2,700,000	-300,000	-	-	-300,000

VOTE D156 Ministry of Fisheries Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	3110300 Refurbishment of Buildings	7,000,000	4,900,000	-2,100,000	-	-	-2,100,000
	GROSS EXPENDITURE	10,000,000	7,600,000	-2,400,000	-	-	-2,400,000
	NET EXPENDITURE	10,000,000	7,600,000	-2,400,000	-	-	-2,400,000
156001300 Marine Fisheries Research Institute	2630200 Capital Grants to Government Agencies and other Levels of Government	231,438,260	1,077,594,833	846,156,573	726,116,573	125,000,000	721,156,573
	3110200 Construction of Building	38,000,000	34,200,000	-3,800,000	-	-	-3,800,000
	GROSS EXPENDITURE	269,438,260	1,111,794,833	842,356,573	726,116,573	125,000,000	717,356,573
	Appropriations in Aid	33,000,000	158,000,000	125,000,000	-	125,000,000	-
	1320200 Grants from International Organizations	33,000,000	158,000,000	125,000,000	-	125,000,000	-
	NET EXPENDITURE	236,438,260	953,794,833	717,356,573	726,116,573	-	717,356,573
	NET EXPENDITURE VOTE 156 Ministry of Fisheries Development	2,436,797,410	2,891,753,983	454,956,573	726,116,573	125,000,000	454,956,573

Total Original Net Estimates.....	2,436,797,410
Add sum now required	454,956,573
NET TOTAL..... KShs.	<u><u>2,891,753,983</u></u>

Vote D157 Ministry of Nairobi Metropolitan Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Ministry of Nairobi Metropolitan Development for capital expenditure including general administration and planning, metropolitan planning and development and social infrastructure

KShs. 1,555,285,895

FORM 2B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
157000100 Headquarters and Administrative Services	10,000,000	-	10,000,000	0	-	3,000,000	-	-	-3,000,000	7,000,000
157000200 Infrastructure Transport and Utilities	1,505,700,000	-	1,505,700,000	0	-	19,250,000	-	1,619,405,895	1,600,155,895	3,105,855,895
157000400 Metropolitan Planning and Environment	116,000,000	-	116,000,000	0	-	0	-	0	0	116,000,000
157000500 Social Infrastructure	182,900,000	-	182,900,000	-	-	29,870,000	-	-9,000,000	-38,870,000	144,030,000
157000700 Metropolitan Investments	10,000,000	-	10,000,000	0	-	3,000,000	-	-	-3,000,000	7,000,000
TOTAL FOR VOTE D157 Ministry of Nairobi Metropolitan Development	1,824,600,000	-	1,824,600,000	0	-	55,120,000	-	1,610,405,895	1,555,285,895	3,379,885,895

Vote D157 Ministry of Nairobi Metropolitan Development

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Ministry of Nairobi Metropolitan Development for capital expenditure including general administration and planning, metropolitan planning and development and social infrastructure

KShs. 1,555,285,895

HEAD	ESTIMATES YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
157000100 Headquarters and Administrative Services	(3,000,000)	-	(3,000,000)
157000200 Infrastructure Transport and Utilities	1,600,155,895	-	1,600,155,895
157000500 Social Infrastructure	(38,870,000)	-	(38,870,000)
157000700 Metropolitan Investments	(3,000,000)	-	(3,000,000)
Total Change for Vote D157 Ministry of Nairobi Metropolitan Development	KShs. 1,555,285,895	-	1,555,285,895

VOTE D157 Ministry of Nairobi Metropolitan Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
157000100 Headquarters and Administrative Services	3110300 Refurbishment of Buildings	10,000,000	7,000,000	-3,000,000	-	-	-3,000,000
	GROSS EXPENDITURE	10,000,000	7,000,000	-3,000,000	-	-	-3,000,000
	NET EXPENDITURE	10,000,000	7,000,000	-3,000,000	-	-	-3,000,000
157000200 Infrastructure Transport and Utilities	2110100 Basic Salaries - Permanent Employees	-	14,123,000	14,123,000	14,123,000	-	14,123,000
	2211100 Office and General Supplies and Services	-	2,233,435	2,233,435	2,233,435	-	2,233,435
	2211300 Other Operating Expenses	165,000,000	211,484,100	46,484,100	46,484,100	-	46,484,100
	2640500 Other Capital Grants and Transfers	-	-	-	-	-	-
	3110200 Construction of Building	-	362,500,000	362,500,000	362,500,000	-	362,500,000
	3110400 Construction of Roads	908,200,000	890,200,000	-18,000,000	-	-	-18,000,000
	3110500 Construction and Civil Works	-	45,669,490	45,669,490	45,669,490	-	45,669,490
	3110700 Purchase of Vehicles and Other Transport Equipment	-	29,000,000	29,000,000	29,000,000	-	29,000,000
	3111000 Purchase of Office Furniture and General Equipment	37,500,000	66,581,750	29,081,750	40,331,750	-	29,081,750
	3111100 Purchase of Specialised Plant, Equipment and Machinery	355,000,000	993,349,432	638,349,432	450,943,537	-	638,349,432
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	15,071,300	15,071,300	15,071,300	-	15,071,300

VOTE D157 Ministry of Nairobi Metropolitan Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	3111500 Rehabilitation of Civil Works	40,000,000	475,643,388	435,643,388	443,643,388	-	435,643,388
	GROSS EXPENDITURE	1,505,700,000	3,105,855,895	1,600,155,895	1,450,000,000	-	1,600,155,895
	NET EXPENDITURE	1,505,700,000	3,105,855,895	1,600,155,895	1,450,000,000	-	1,600,155,895
157000400 Metropolitan Planning and Environment	2211000 Specialised Materials and Supplies	-	-	-	-	-	-
	2211300 Other Operating Expenses	-	-	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	-	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	116,000,000	116,000,000	-	-	-	-
	GROSS EXPENDITURE	116,000,000	116,000,000	-	-	-	-
	NET EXPENDITURE	116,000,000	116,000,000	-	-	-	-
157000500 Social Infrastructure	3110200 Construction of Building	125,000,000	103,500,000	-21,500,000	-	-	-21,500,000
	3110300 Refurbishment of Buildings	50,000,000	35,000,000	-15,000,000	-	-	-15,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,900,000	5,530,000	-2,370,000	-	-	-2,370,000
	GROSS EXPENDITURE	182,900,000	144,030,000	-38,870,000	-	-	-38,870,000
	NET EXPENDITURE	182,900,000	144,030,000	-38,870,000	-	-	-38,870,000
157000700 Metropolitan Investments	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	7,000,000	-3,000,000	-	-	-3,000,000

VOTE D157 Ministry of Nairobi Metropolitan Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	GROSS EXPENDITURE	10,000,000	7,000,000	-3,000,000	-	-	-3,000,000
	NET EXPENDITURE	10,000,000	7,000,000	-3,000,000	-	-	-3,000,000
	NET EXPENDITURE VOTE 157 Ministry of Nairobi Metropolitan Development	1,824,600,000	3,379,885,895	1,555,285,895	1,450,000,000	-	1,555,285,895

Total Original Net Estimates..... 1,824,600,000

Add sum now required 1,555,285,895

NET TOTAL.... KShs. 3,379,885,895

Vote D158 Ministry of Development of Northern Kenya and Other Arid Lands

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Ministry of Development of Northern Kenya and other Arid Lands for capital expenditure including general administration and planning, land resource management, infrastructural development, livestock development, industries and water supplies

KShs. 27,797,478

FORM 2B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
158000100 Headquarters and Administrative Services	1,228,415,775	59,000,000	1,169,415,775	-	-15,000,000	39,538,062	-	0	-54,538,062	1,114,877,713
158000200 Disaster Emergency Response Coordination	1,416,775,391	851,318,391	565,457,000	-	15,000,000	-	-	67,335,540	82,335,540	647,792,540
158100400 Disaster Preparedness and Response	119,222,750	-	119,222,750	-	-	-	-	-	-	119,222,750
TOTAL FOR VOTE D158 Ministry of Development of Northern Kenya and Other Arid Lands	2,764,413,916	910,318,391	1,854,095,525	-	0	39,538,062	-	67,335,540	27,797,478	1,881,893,003

Vote D158 Ministry of Development of Northern Kenya and Other Arid Lands

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Ministry of Development of Northern Kenya and other Arid Lands for capital expenditure including general administration and planning, land resource management, infrastructural development, livestock development, industries and water supplies

KShs. 27,797,478

HEAD	ESTIMATES YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
158000100 Headquarters and Administrative Services	(81,538,062)	(27,000,000)	(54,538,062)
158000200 Disaster Emergency Response Coordination	(14,108,460)	(96,444,000)	82,335,540
Total Change for Vote D158 Ministry of Development of Northern Kenya and Other Arid Lands	(95,646,522)	(123,444,000)	27,797,478

VOTE D158 Ministry of Development of Northern Kenya and Other Arid Lands

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
158000100 Headquarters and Administrative Services	2211000 Specialised Materials and Supplies	30,000,000	30,000,000	-	-	-	-
	2640100 Scholarships and other Educational Benefits	30,000,000	30,000,000	-	-	-	-
	2640200 Emergency Relief and Refugee Assistance	69,000,000	69,000,000	-	-	-	-
	2640300 Subsidies to Small Businesses, Cooperatives, and Self Employed	15,000,000	15,000,000	-	-	-	-
	2640500 Other Capital Grants and Transfers	15,000,000	-	-15,000,000	-	-	-15,000,000
	3110200 Construction of Building	274,400,000	246,960,000	-27,440,000	-	-	-27,440,000
	3110500 Construction and Civil Works	639,688,900	612,688,900	-27,000,000	-	-27,000,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	40,326,875	28,228,813	-12,098,062	-	-	-12,098,062
	3111500 Rehabilitation of Civil Works	115,000,000	115,000,000	-	-	-	-
	GROSS EXPENDITURE	1,228,415,775	1,146,877,713	-81,538,062	-	-27,000,000	-54,538,062
	Appropriations in Aid	59,000,000	32,000,000	-27,000,000	-	-27,000,000	-
	1310200 Grants from Foreign Governments - Direct Payments	27,000,000	-	-27,000,000	-	-27,000,000	-
	1320200 Grants from International Organizations	32,000,000	32,000,000	-	-	-	-
	NET EXPENDITURE	1,169,415,775	1,114,877,713	-54,538,062	-	-	-54,538,062

VOTE D158 Ministry of Development of Northern Kenya and Other Arid Lands

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
158000200 Disaster Emergency Response Coordination	2640200 Emergency Relief and Refugee Assistance	1,396,940,891	1,382,832,431	-14,108,460	67,335,540	-96,444,000	82,335,540
	2640500 Other Capital Grants and Transfers	19,834,500	19,834,500	-	-	-	-
	GROSS EXPENDITURE	1,416,775,391	1,402,666,931	-14,108,460	67,335,540	-96,444,000	82,335,540
	Appropriations in Aid	851,318,391	754,874,391	-96,444,000	-	-96,444,000	-
	1310200 Grants from Foreign Governments - Direct Payments	492,444,000	396,000,000	-96,444,000	-	-96,444,000	-
	1320200 Grants from International Organizations	358,874,391	358,874,391	-	-	-	-
	NET EXPENDITURE	565,457,000	647,792,540	82,335,540	67,335,540	-	82,335,540
158100400 Disaster Preparedness and Response	2640200 Emergency Relief and Refugee Assistance	119,222,750	119,222,750	-	-	-	-
	GROSS EXPENDITURE	119,222,750	119,222,750	-	-	-	-
	NET EXPENDITURE	119,222,750	119,222,750	-	-	-	-
	NET EXPENDITURE VOTE 158 Ministry of Development of Northern Kenya and Other Arid Lands	1,854,095,525	1,881,893,003	27,797,478	67,335,540	-123,444,000	27,797,478

Total Original Net Estimates.....	1,854,095,525
Add sum now required	<u>27,797,478</u>
NET TOTAL..... KShs.	<u><u>1,881,893,003</u></u>

Vote D159 Ministry of Public Works

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013, for the Ministry of Public Works for capital expenditure including general administration and planning, supplies branch, Architectural, Electrical and Mechanical Departments

FORM 2B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
159000700 Architectural Department	4,141,723,424	-	4,141,723,424	0	-	384,505,454	-	-10,000,000	-394,505,454	3,747,217,970
159000900 Structural Department	1,092,376,576	-	1,092,376,576	-	-	1,500,000	-	-	-1,500,000	1,090,876,576
159001100 Electrical Department	46,500,000	-	46,500,000	-	-	2,250,000	-	-	-2,250,000	44,250,000
159001200 Kenya Building Research Centre	25,400,000	-	25,400,000	-	-	7,620,000	-	-	-7,620,000	17,780,000
TOTAL FOR VOTE D159 Ministry of Public Works	Kshs. 5,306,000,000	-	5,306,000,000	0	-	395,875,454	-	-10,000,000	-405,875,454	4,900,124,546

Vote D159 Ministry of Public Works

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013, for the Ministry of Public Works for capital expenditure including general administration and planning, supplies branch, Architectural, Electrical and Mechanical Departments

HEAD	ESTIMATES YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
159000700 Architectural Department	(394,505,454)	-	(394,505,454)
159000900 Structural Department	(1,500,000)	-	(1,500,000)
159001100 Electrical Department	(2,250,000)	-	(2,250,000)
159001200 Kenya Building Research Centre	(7,620,000)	-	(7,620,000)
Total Change for Vote D159 Ministry of Public Works	(405,875,454)	-	(405,875,454)

VOTE D159 Ministry of Public Works

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
159000700 Architectural Department	3110200 Construction of Building	3,839,055,537	3,445,150,083	-393,905,454	-	-	-393,905,454
	3110300 Refurbishment of Buildings	295,667,887	295,667,887	-	-	-	-
	3110500 Construction and Civil Works	5,000,000	5,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	1,400,000	-600,000	-	-	-600,000
	GROSS EXPENDITURE	4,141,723,424	3,747,217,970	-394,505,454	-	-	-394,505,454
	NET EXPENDITURE	4,141,723,424	3,747,217,970	-394,505,454	-	-	-394,505,454
159000900 Structural Department	2220200 Routine Maintenance - Other Assets	12,000,000	12,000,000	-	-	-	-
	3110500 Construction and Civil Works	945,376,576	945,376,576	-	-	-	-
	3110600 Overhaul and Refurbishment of Construction and Civil Works	130,000,000	130,000,000	-	-	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	3,500,000	-1,500,000	-	-	-1,500,000
	GROSS EXPENDITURE	1,092,376,576	1,090,876,576	-1,500,000	-	-	-1,500,000
	NET EXPENDITURE	1,092,376,576	1,090,876,576	-1,500,000	-	-	-1,500,000
159001100 Electrical Department	2220200 Routine Maintenance - Other Assets	24,000,000	24,000,000	-	-	-	-
	3110300 Refurbishment of Buildings	15,000,000	15,000,000	-	-	-	-

VOTE D159 Ministry of Public Works

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	3111000 Purchase of Office Furniture and General Equipment	7,500,000	5,250,000	-2,250,000	-	-	-2,250,000
	GROSS EXPENDITURE	46,500,000	44,250,000	-2,250,000	-	-	-2,250,000
	NET EXPENDITURE	46,500,000	44,250,000	-2,250,000	-	-	-2,250,000
159001200 Kenya Building Research Centre	3110300 Refurbishment of Buildings	15,400,000	10,780,000	-4,620,000	-	-	-4,620,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	7,000,000	-3,000,000	-	-	-3,000,000
	GROSS EXPENDITURE	25,400,000	17,780,000	-7,620,000	-	-	-7,620,000
	NET EXPENDITURE	25,400,000	17,780,000	-7,620,000	-	-	-7,620,000
	NET EXPENDITURE VOTE 159 Ministry of Public Works	5,306,000,000	4,900,124,546	-405,875,454	-	-	-405,875,454

Total Original Net Estimates.....	5,306,000,000
Less - Reduction as above.....	-405,875,454
NET TOTAL.... KShs.	<u><u>4,900,124,546</u></u>

Vote D160 Ministry of Industrialization

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Ministry of Industrialization for capital expenditure including general administration and planning, industrial development, Kenya Industrial Research and Development Institute, Kenya Industrial Estates and Kenya Industrial Training Institute

FORM 2B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
160000100 Headquarters and Administrative Services	1,300,000,000	-	1,300,000,000	-	-100,000,000	7,000,000	-	-	-107,000,000	1,193,000,000
160000200 Kenya Industrial Research Development Institute (KIRDI)	640,000,000	-	640,000,000	-	-	64,000,000	-	-	-64,000,000	576,000,000
160000400 Kenya Industrial Property Institute	40,000,000	-	40,000,000	-	-	4,000,000	-	-	-4,000,000	36,000,000
160000900 Kenya Industrial Training Institute	72,999,995	-	72,999,995	-	-	2,099,999	-	-	-2,099,999	70,899,997
160001000 Directorate of Industries	567,178,965	58,023,000	509,155,965	-	100,000,000	45,800,000	-	7,844,035	62,044,035	571,200,000
160001200 Kenya Industrial Estates	730,000,000	-	730,000,000	-	-	48,000,000	-	-	-48,000,000	682,000,000
TOTAL FOR VOTE D160 Ministry of Industrialization	Kshs. 3,350,178,960	58,023,000	3,292,155,960	-	0	170,899,999	-	7,844,035	-163,055,964	3,129,099,997

Vote D160 Ministry of Industrialization

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for the Ministry of Industrialization for capital expenditure including general administration and planning, industrial development, Kenya Industrial Research and Development Institute, Kenya Industrial Estates and Kenya Industrial Training Institute

HEAD	ESTIMATES YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
160000100 Headquarters and Administrative Services	(107,000,000)	-	(107,000,000)
160000200 Kenya Industrial Research Development Institute (KIRDI)	(64,000,000)	-	(64,000,000)
160000400 Kenya Industrial Property Institute	(4,000,000)	-	(4,000,000)
160000900 Kenya Industrial Training Institute	(2,099,999)	-	(2,099,999)
160001000 Directorate of Industries	71,010,035	8,966,000	62,044,035
160001200 Kenya Industrial Estates	(48,000,000)	-	(48,000,000)
Total Change for Vote D160 Ministry of Industrialization	(154,089,964)	8,966,000	(163,055,964)

VOTE D160 Ministry of Industrialization

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
160000100 Headquarters and Administrative Services	2220200 Routine Maintenance - Other Assets	250,000,000	250,000,000	-	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	36,000,000	-4,000,000	-	-	-4,000,000
	3110300 Refurbishment of Buildings	10,000,000	7,000,000	-3,000,000	-	-	-3,000,000
	4120100 Equity Participation in Domestic Public Non-Financial Enterprises	1,000,000,000	900,000,000	-100,000,000	-	-	-100,000,000
	GROSS EXPENDITURE	1,300,000,000	1,193,000,000	-107,000,000	-	-	-107,000,000
	NET EXPENDITURE	1,300,000,000	1,193,000,000	-107,000,000	-	-	-107,000,000
160000200 Kenya Industrial Research Development Institute (KIRDI)	2630200 Capital Grants to Government Agencies and other Levels of Government	640,000,000	576,000,000	-64,000,000	-	-	-64,000,000
	GROSS EXPENDITURE	640,000,000	576,000,000	-64,000,000	-	-	-64,000,000
	NET EXPENDITURE	640,000,000	576,000,000	-64,000,000	-	-	-64,000,000
160000400 Kenya Industrial Property Institute	2630200 Capital Grants to Government Agencies and other Levels of Government	40,000,000	36,000,000	-4,000,000	-	-	-4,000,000
	GROSS EXPENDITURE	40,000,000	36,000,000	-4,000,000	-	-	-4,000,000
	NET EXPENDITURE	40,000,000	36,000,000	-4,000,000	-	-	-4,000,000
160000900 Kenya Industrial Training Institute	3110300 Refurbishment of Buildings	6,999,995	4,899,997	-2,099,999	-	-	-2,099,999
	3110500 Construction and Civil Works	28,000,000	28,000,000	-	-	-	-

VOTE D160 Ministry of Industrialization

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	3110600 Overhaul and Refurbishment of Construction and Civil Works	5,000,000	5,000,000	-	-	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	20,000,000	-	-	-	-
	3111500 Rehabilitation of Civil Works	13,000,000	13,000,000	-	-	-	-
	GROSS EXPENDITURE	72,999,995	70,899,997	-2,099,999	-	-	-2,099,999
	NET EXPENDITURE	72,999,995	70,899,997	-2,099,999	-	-	-2,099,999
160001000 Directorate of Industries	2210200 Communication, Supplies and Services	27,017,000	35,000,000	7,983,000	1,000,000	6,983,000	1,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,517,000	17,500,000	2,983,000	1,000,000	1,983,000	1,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	12,155,965	13,155,965	1,000,000	1,000,000	-	1,000,000
	2210500 Printing , Advertising and Information Supplies and Services	8,500,000	8,500,000	-	-	-	-
	2210700 Training Expenses	1,000,000	2,000,000	1,000,000	1,000,000	-	1,000,000
	2210800 Hospitality Supplies and Services	12,989,000	12,989,000	-	-	-	-
	2211000 Specialised Materials and Supplies	500,000	500,000	-	-	-	-
	2211100 Office and General Supplies and Services	500,000	1,500,000	1,000,000	1,000,000	-	1,000,000
	2211200 Fuel Oil and Lubricants	1,000,000	3,844,035	2,844,035	2,844,035	-	2,844,035
	2211300 Other Operating Expenses	101,000,000	101,000,000	-	-	-	-

VOTE D160 Ministry of Industrialization

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	2630200 Capital Grants to Government Agencies and other Levels of Government	320,000,000	388,000,000	68,000,000	-	-	68,000,000
	3111000 Purchase of Office Furniture and General Equipment	7,500,000	6,750,000	-750,000	-	-	-750,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	50,500,000	37,450,000	-13,050,000	-	-	-13,050,000
	3111500 Rehabilitation of Civil Works	10,000,000	10,000,000	-	-	-	-
	GROSS EXPENDITURE	567,178,965	638,189,000	71,010,035	7,844,035	8,966,000	62,044,035
	Appropriations in Aid	58,023,000	66,989,000	8,966,000	-	8,966,000	-
	1310200 Grants from Foreign Governments - Direct Payments	58,023,000	66,989,000	8,966,000	-	8,966,000	-
	NET EXPENDITURE	509,155,965	571,200,000	62,044,035	7,844,035	-	62,044,035
160001200 Kenya Industrial Estates	2630200 Capital Grants to Government Agencies and other Levels of Government	480,000,000	432,000,000	-48,000,000	-	-	-48,000,000
	4110300 Domestic Loans to Financial Institutions	250,000,000	250,000,000	-	-	-	-
	GROSS EXPENDITURE	730,000,000	682,000,000	-48,000,000	-	-	-48,000,000
	NET EXPENDITURE	730,000,000	682,000,000	-48,000,000	-	-	-48,000,000
	NET EXPENDITURE VOTE 160 Ministry of Industrialization	3,292,155,960	3,129,099,997	-163,055,964	7,844,035	8,966,000	-163,055,964

Total Original Net Estimates..... 3,292,155,960

Less - Reduction as above..... -163,055,964

VOTE D160 Ministry of Industrialization

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	NET TOTAL.... KShs.		3,129,099,997				

Vote D163 Directorate of Public Prosecutions

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013 for the Directorate of Public Prosecutions, for capital expenditure including general administration and planning

FORM 2B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
163000500 County Affairs and Regulatory Prosecutions Department	72,000,000	-	72,000,000	-	-	18,600,000	-	-	-18,600,000	53,400,000
163000600 Central Facilitation Services Department	8,000,000	-	8,000,000	-	-	-	-	-	-	8,000,000
TOTAL FOR VOTE D163 Directorate of Public Prosecutions Kshs.	80,000,000	-	80,000,000	-	-	18,600,000	-	-	-18,600,000	61,400,000

Vote D163 Directorate of Public Prosecutions

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013 for the Directorate of Public Prosecutions, for capital expenditure including general administration and planning

HEAD	ESTIMATES YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
163000500 County Affairs and Regulatory Prosecutions Department	(18,600,000)	-	(18,600,000)
Total Change for Vote D163 Directorate of Public Prosecutions	(18,600,000)	-	(18,600,000)

VOTE D163 Directorate of Public Prosecutions

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
163000500 County Affairs and Regulatory Prosecutions Department	3110300 Refurbishment of Buildings	62,000,000	43,400,000	-18,600,000	-	-	-18,600,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	10,000,000	-	-	-	-
	GROSS EXPENDITURE	72,000,000	53,400,000	-18,600,000	-	-	-18,600,000
	NET EXPENDITURE	72,000,000	53,400,000	-18,600,000	-	-	-18,600,000
163000600 Central Facilitation Services Department	3111100 Purchase of Specialised Plant, Equipment and Machinery	8,000,000	8,000,000	-	-	-	-
	GROSS EXPENDITURE	8,000,000	8,000,000	-	-	-	-
	NET EXPENDITURE	8,000,000	8,000,000	-	-	-	-
	NET EXPENDITURE VOTE 163 Directorate of Public Prosecutions	80,000,000	61,400,000	-18,600,000	-	-	-18,600,000

Total Original Net Estimates.....	80,000,000
Less - Reduction as above.....	-18,600,000
NET TOTAL.... KShs.	<u><u>61,400,000</u></u>

Vote D170 Transition Authority

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for capital expenses of the Transition Authority including general administration and planning

KShs. 3,216,430,000
FORM 2B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
170000100 Transition Authority Headquarters	-	-	-	-	-	-	-	3,216,430,000	3,216,430,000	3,216,430,000
TOTAL FOR VOTE D170 Transition Authority	Kshs. -	-	-	-	-	-	-	3,216,430,000	3,216,430,000	3,216,430,000

Vote D170 Transition Authority

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2013, for capital expenses of the Transition Authority including general administration and planning

KShs. 3,216,430,000

HEAD	ESTIMATES YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
170000100 Transition Authority Headquarters	3,216,430,000	-	3,216,430,000
Total Change for Vote D170 Transition Authority	3,216,430,000	-	3,216,430,000

VOTE D170 Transition Authority

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
170000100 Transition Authority Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	3,216,430,000	3,216,430,000	-	-	3,216,430,000
	GROSS EXPENDITURE	-	3,216,430,000	3,216,430,000	-	-	3,216,430,000
	NET EXPENDITURE	-	3,216,430,000	3,216,430,000	-	-	3,216,430,000
	NET EXPENDITURE VOTE 170 Transition Authority	-	3,216,430,000	3,216,430,000	-	-	3,216,430,000

Total Original Net Estimates.....	-
Add sum now required	3,216,430,000
NET TOTAL.... KShs.	<u><u>3,216,430,000</u></u>

Vote D204 Parliamentary Service Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013 for the Parliamentary Service Commission, for capital expenditure including general administration and planning

FORM 2B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
204000300 Senate	902,500,000	-	902,500,000	-	-	252,750,000	-	-	-252,750,000	649,750,000
204000500 Joint Services	1,687,500,000	-	1,687,500,000	-	-	324,150,000	-	-	-324,150,000	1,363,350,000
204000600 Center for Parliamentary Studies and Training(CPST)	300,000,000	-	300,000,000	-	-	50,000,000	-	-	-50,000,000	250,000,000
TOTAL FOR VOTE D204 Parliamentary Service Commission Kshs.	2,890,000,000	-	2,890,000,000	-	-	626,900,000	-	-	-626,900,000	2,263,100,000

Vote D204 Parliamentary Service Commission

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013 for the Parliamentary Service Commission, for capital expenditure including general administration and planning

HEAD	ESTIMATES YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
204000300 Senate	(252,750,000)	-	(252,750,000)
204000500 Joint Services	(324,150,000)	-	(324,150,000)
204000600 Center for Parliamentary Studies and Training(CPST)	(50,000,000)	-	(50,000,000)
Total Change for Vote D204 Parliamentary Service Commission	(626,900,000)	-	(626,900,000)

VOTE D204 Parliamentary Service Commission

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
204000300 Senate	3110100 Purchase of Buildings	150,000,000	120,000,000	-30,000,000	-	-	-30,000,000
	3110300 Refurbishment of Buildings	700,000,000	490,000,000	-210,000,000	-	-	-210,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	22,500,000	15,750,000	-6,750,000	-	-	-6,750,000
	3110900 Purchase of Household Furniture and Institutional Equipment	30,000,000	24,000,000	-6,000,000	-	-	-6,000,000
	GROSS EXPENDITURE	902,500,000	649,750,000	-252,750,000	-	-	-252,750,000
	NET EXPENDITURE	902,500,000	649,750,000	-252,750,000	-	-	-252,750,000
204000500 Joint Services	3110100 Purchase of Buildings	700,000,000	560,000,000	-140,000,000	-	-	-140,000,000
	3110200 Construction of Building	500,000,000	450,000,000	-50,000,000	-	-	-50,000,000
	3110300 Refurbishment of Buildings	401,000,000	280,700,000	-120,300,000	-	-	-120,300,000
	3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	7,000,000	-3,000,000	-	-	-3,000,000
	3110900 Purchase of Household Furniture and Institutional Equipment	13,000,000	10,400,000	-2,600,000	-	-	-2,600,000
	3111000 Purchase of Office Furniture and General Equipment	27,500,000	19,250,000	-8,250,000	-	-	-8,250,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	36,000,000	36,000,000	-	-	-	-
	GROSS EXPENDITURE	1,687,500,000	1,363,350,000	-324,150,000	-	-	-324,150,000

VOTE D204 Parliamentary Service Commission

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
	NET EXPENDITURE	1,687,500,000	1,363,350,000	-324,150,000	-	-	-324,150,000
204000600 Center for Parliamentary Studies and Training(CPST)	3110200 Construction of Building	100,000,000	90,000,000	-10,000,000	-	-	-10,000,000
	3130100 Acquisition of Land	200,000,000	160,000,000	-40,000,000	-	-	-40,000,000
	GROSS EXPENDITURE	300,000,000	250,000,000	-50,000,000	-	-	-50,000,000
	NET EXPENDITURE	300,000,000	250,000,000	-50,000,000	-	-	-50,000,000
	NET EXPENDITURE VOTE 204 Parliamentary Service Commission	2,890,000,000	2,263,100,000	-626,900,000	-	-	-626,900,000

Total Original Net Estimates.....	2,890,000,000
Less - Reduction as above.....	-626,900,000
NET TOTAL.... KShs.	<u><u>2,263,100,000</u></u>

Vote D207 Public Service Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013 for the Public Service Commission, for capital expenditure including general administration and planning

KShs. -
FORM 2B

HEAD	MAIN APPROPRIATION 2012/2013			AMMENDMENTS IN 2012/2013 TO THE MAIN APPROPRIATIONS DUE TO:						NET AMENDED APPROPRIATION
	GROSS	A-I-A	NET	CONTINGENCY APPROVED	REALLOCATIONS	DECLARED SAVINGS	ROLLOVERS	OTHER AMENDMENTS	TOTAL AMENDMENTS	
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.	KShs
207000100 Secretarial	80,000,000	-	80,000,000	-	-	-	-	-	-	80,000,000
TOTAL FOR VOTE D207 Public Service Commission Kshs.	80,000,000	-	80,000,000	-	-	-	-	-	-	80,000,000

Vote D207 Public Service Commission

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2012/2013

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2013 for the Public Service Commission, for capital expenditure including general administration and planning

HEAD	ESTIMATES YEAR 2012/2013		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
Total Change for Vote D207 Public Service Commission	0	-	0

VOTE D207 Public Service Commission

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2012/2013 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2012/2013			EXTERNAL FUNDING 2012/2013		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.		KShs.	
207000100 Secretarial	2220200 Routine Maintenance - Other Assets	40,000,000	40,000,000	-	-	-	-
	3110500 Construction and Civil Works	40,000,000	40,000,000	-	-	-	-
	GROSS EXPENDITURE	80,000,000	80,000,000	-	-	-	-
	NET EXPENDITURE	80,000,000	80,000,000	-	-	-	-
	NET EXPENDITURE VOTE 207 Public Service Commission	80,000,000	80,000,000	-	-	-	-

Total Original Net Estimates..... 80,000,000

-

80,000,000

NET TOTAL.... KShs.