

**2012/2013**

**ESTIMATES OF DEVELOPMENT  
EXPENDITURE**

**OF THE**

**GOVERNMENT OF KENYA**

**FOR THE YEAR ENDING 30<sup>TH</sup> JUNE, 2013**

**June, 2012**

**SUMMARY OF DEVELOPMENT EXPENDITURE 2012/13**

	Vote Title	Gross Estimates		Appropriations in Aid		Net Estimates		Composition of Appropriations in Aid 2012/13			External Revenue 2012/13	
		2012/13	KShs.	2012/13	KShs.	2012/13	KShs.	Grants	Loans	Local	Grants	Loans
D101	Ministry of State for Provincial Administration and Internal Security	5,838,000,000		191,500,000		5,646,500,000	191,500,000	-	-	-	77,000,000	-
D102	State House	300,000,000		-		300,000,000	-	-	-	-	-	-
D103	Ministry of State for Public Service	458,123,540		32,449,900		425,673,640	-	-	32,449,900	-	22,233,540	-
D104	Ministry of Foreign Affairs	877,000,000		-		877,000,000	-	-	-	-	10,000,000	-
D105	Office of the Vice-President and Ministry of Home Affairs	1,905,950,000		-		1,905,950,000	-	-	-	-	-	-
D106	Ministry of State for Planning, National Development and Vision 2030	26,206,708,796		2,453,415,296		23,753,293,500	1,981,188,510	472,226,786	-	-	318,736,560	837,656,940
D107	Ministry of Finance	39,013,931,831		9,165,447,831		29,848,484,000	7,777,447,831	1,388,000,000	-	-	2,367,434,568	1,087,849,438
D109	Ministry of Regional Development Authorities	5,561,000,000		1,780,709,300		3,780,290,700	222,000,000	1,303,709,300	255,000,000	-	216,000,000	191,290,700
D110	Ministry of Agriculture	12,779,762,944		2,599,714,819		10,180,048,125	1,446,043,288	1,153,671,531	-	-	1,643,037,347	3,087,106,988
D111	Ministry of Medical Services	6,233,064,437		1,686,856,656		4,546,207,781	776,856,656	910,000,000	-	-	323,257,781	-
D112	Office of the Deputy Prime Minister and Ministry of Local Government	4,976,258,980		553,800,000		4,422,458,980	437,800,000	116,000,000	-	-	298,818,980	1,198,640,000
D113	Ministry of Roads	96,247,129,880		51,015,929,880		45,231,200,000	6,448,000,000	44,567,929,880	-	-	120,000,000	6,005,000,000
D114	Ministry of Transport	14,521,122,596		6,992,000,000		7,529,122,596	50,000,000	6,942,000,000	-	-	-	2,976,723,505
D115	Ministry of Labour	637,500,000		-		637,500,000	-	-	-	-	-	-
D116	Ministry of Trade	874,246,000		54,496,000		819,750,000	54,496,000	-	-	-	-	-
D117	Ministry of Justice, National Cohesion and Constitutional Affairs	866,960,000		696,948,350		170,011,650	696,948,350	-	-	-	9,161,650	-
D118	Ministry of Gender, Children and Social Development	4,618,970,720		511,215,420		4,107,755,300	511,215,420	-	-	-	1,367,117,340	1,689,137,998
D119	Ministry of Livestock Development	4,278,273,674		168,060,750		4,110,212,924	53,460,750	114,600,000	-	-	58,431,810	268,982,521
D120	Ministry of Water and Irrigation	35,763,853,126		19,440,386,606		16,323,466,520	3,777,564,246	15,662,822,360	-	-	988,000,000	3,245,372,885
D121	Ministry of Environment and Mineral Resources	4,421,543,030		77,415,660		4,344,127,370	77,415,660	-	-	-	285,628,708	771,000,000
D122	Ministry of Cooperative Development and Marketing	222,300,000		-		222,300,000	-	-	-	-	-	-
D123	Cabinet Office	1,659,600,000		908,600,000		751,000,000	4,100,000	904,500,000	-	-	-	-
D124	Ministry of East African Community	66,400,000		65,400,000		1,000,000	65,400,000	-	-	-	-	-
D125	State Law Office	230,000,000		-		230,000,000	-	-	-	-	-	-
D126	The Judiciary	2,860,000,000		-		2,860,000,000	-	-	-	-	-	60,000,000
D130	Ministry of Energy	77,524,155,811		51,716,183,431		25,807,972,380	1,405,500,000	45,798,105,431	4,512,578,000	-	766,600,000	3,669,430,678
D131	Ministry of Education	11,213,657,070		4,160,510,000		7,053,147,070	2,810,510,000	1,350,000,000	-	-	413,288,353	380,000,000
D132	Ministry of Information and Communications	4,578,522,270		1,200,000		4,577,322,270	1,200,000	-	-	-	32,852,000	2,849,030,275
D134	Ethics and Anti-Corruption Commission	222,000,000		22,000,000		200,000,000	22,000,000	-	-	-	-	-
D135	Ministry of State for Special Programmes	6,045,980,422		1,003,392,400		5,042,588,022	53,392,400	950,000,000	-	-	199,058,997	3,227,806,556
D136	Ministry of Lands	2,417,820,281		81,226,100		2,336,594,181	50,000,000	31,226,100	-	-	175,000,000	20,944,125

**SUMMARY OF DEVELOPMENT EXPENDITURE 2012/13**

	Vote Title	Gross Estimates		Appropriations in Aid		Net Estimates		Composition of Appropriations in Aid 2012/13				External Revenue 2012/13	
		2012/13	2012/13	2012/13	2012/13	2012/13	2012/13	Grants	Loans	Local	Grants	Loans	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
D140	Ministry of State for Immigration and Registration of Persons	4,079,730,000	-	4,079,730,000	-	4,079,730,000	-	-	-	-	113,000,000	-	-
D141	Ministry of State for National Heritage and Culture	622,500,000	5,000,000	617,500,000	5,000,000	617,500,000	5,000,000	-	-	-	5,000,000	-	-
D142	Ministry of Youth Affairs and Sports	4,470,310,200	300,000,000	4,170,310,200	300,000,000	4,170,310,200	115,000,000	185,000,000	-	-	149,990,253	320,000,000	-
D143	Ministry of Higher Education, Science and Technology	15,502,322,966	7,356,822,966	8,145,500,000	7,356,822,966	8,145,500,000	150,000,000	7,206,822,966	-	-	-	50,000,000	-
D144	Ministry of Housing	3,511,935,594	-	3,511,935,594	-	3,511,935,594	-	-	-	-	-	1,600,000,000	-
D146	Ministry of Tourism	896,600,000	-	896,600,000	-	896,600,000	-	-	-	-	-	-	-
D148	Office of the Prime Minister	739,000,000	431,000,000	308,000,000	431,000,000	308,000,000	431,000,000	-	-	-	48,000,000	-	-
D149	Ministry of Public Health and Sanitation	26,151,587,202	12,731,399,714	13,420,187,488	12,731,399,714	13,420,187,488	9,678,137,000	3,053,262,714	-	-	3,746,188,968	3,087,223,520	-
D155	Ministry of Forestry and Wildlife	5,066,211,925	1,262,938,125	3,803,273,800	1,262,938,125	3,803,273,800	1,189,638,125	73,300,000	-	-	72,320,000	719,318,300	-
D156	Ministry of Fisheries Development	2,469,797,410	33,000,000	2,436,797,410	33,000,000	2,436,797,410	33,000,000	-	-	-	148,838,260	-	-
D157	Ministry of Nairobi Metropolitan Development	1,824,600,000	-	1,824,600,000	-	1,824,600,000	-	-	-	-	-	165,000,000	-
D158	Ministry of Development of Northern Kenya and Other Arid Lands	2,764,413,916	910,318,391	1,854,095,525	910,318,391	1,854,095,525	910,318,391	-	-	-	692,162,483	-	-
D159	Ministry of Public Works	5,306,000,000	-	5,306,000,000	-	5,306,000,000	-	-	-	-	-	-	-
D160	Ministry of Industrialization	3,350,178,960	58,023,000	3,292,155,960	58,023,000	3,292,155,960	58,023,000	-	-	-	24,155,965	100,000,000	-
D163	Directorate of Public Prosecutions	80,000,000	-	80,000,000	-	80,000,000	-	-	-	-	-	-	-
D204	Parliamentary Service Commission	2,890,000,000	-	2,890,000,000	-	2,890,000,000	-	-	-	-	-	-	-
D207	Public Service Commission	80,000,000	-	80,000,000	-	80,000,000	-	-	-	-	-	-	-
		<b>453,225,023,581</b>	<b>178,467,360,595</b>	<b>274,757,662,986</b>	<b>178,467,360,595</b>	<b>274,757,662,986</b>	<b>41,484,155,627</b>	<b>132,183,177,068</b>	<b>4,800,027,900</b>	<b>14,691,313,563</b>	<b>37,607,514,429</b>		

**Table II - Summary of external Funding: 2012/13 Budget**

Donor		APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
		LOANS	GRANTS	LOANS	GRANTS			
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>Bilateral</b>								
001	DANIDA	-	749,900,000	-	2,354,775,000	-	3,104,675,000	3,104,675,000
003	NETH	550,000,000	504,256,656	-	-	550,000,000	504,256,656	1,054,256,656
004	SIDA	-	674,000,000	-	1,540,158,000	-	2,214,158,000	2,214,158,000
005	SWITZ	-	14,000,000	-	-	-	14,000,000	14,000,000
006	FIN	-	1,299,638,125	-	-	-	1,299,638,125	1,299,638,125
007	BEL	1,597,000,000	47,500,000	-	-	1,597,000,000	47,500,000	1,644,500,000
011	ITALY	900,000,000	-	-	864,945,350	900,000,000	864,945,350	1,764,945,350
012	SPAIN	1,162,555,000	120,000,000	-	-	1,162,555,000	120,000,000	1,282,555,000
014	KFW	913,071,360	2,467,597,680	300,000,000	90,000,000	1,213,071,360	2,557,597,680	3,770,669,040
015	GIZ	-	1,381,700,000	-	312,000,000	-	1,693,700,000	1,693,700,000
016	AFD	11,096,200,000	122,000,000	788,640,000	-	11,884,840,000	122,000,000	12,006,840,000
018	KUW	1,090,000,000	-	-	-	1,090,000,000	-	1,090,000,000
019	SAUDI	530,000,000	-	-	-	530,000,000	-	530,000,000
020	ABHU	180,000,000	-	-	-	180,000,000	-	180,000,000
021	JAPAN	7,819,000,000	3,514,632,000	303,000,000	256,885,017	8,122,000,000	3,771,517,017	11,893,517,017
023	INDIA	1,147,000,000	-	-	-	1,147,000,000	-	1,147,000,000
025	CHINA	28,571,252,846	48,000,000	-	-	28,571,252,846	48,000,000	28,619,252,846
030	CIDA	-	-	-	187,000,000	-	187,000,000	187,000,000
031	USAID	-	82,947,360	-	55,749,278	-	138,696,638	138,696,638
035	BCM	-	51,600,000	-	-	-	51,600,000	51,600,000
040	DFID	-	65,400,000	-	318,365,850	-	383,765,850	383,765,850
<b>Total Bilateral Kshs.</b>		<b>55,556,079,206</b>	<b>11,143,171,821</b>	<b>1,391,640,000</b>	<b>5,979,878,495</b>	<b>56,947,719,206</b>	<b>17,123,050,316</b>	<b>74,070,769,522</b>
<b>Multilateral</b>								
501	IDA	29,747,705,282	59,000,000	30,613,832,083	2,113,506,323	60,361,537,365	2,172,506,323	62,534,043,688
502	GEFT	-	350,000	-	7,915,120	-	8,265,120	8,265,120
503	GF	-	7,478,837,831	-	3,527,957,408	-	11,006,795,239	11,006,795,239
505	EDF	-	8,834,253,075	-	120,000,000	-	8,954,253,075	8,954,253,075
506	EIB	1,419,000,000	918,000,000	2,683,584,718	-	4,102,584,718	918,000,000	5,020,584,718
510	ADB	41,368,975,116	1,209,500,000	1,427,243,327	1,731,600,000	42,796,218,443	2,941,100,000	45,737,318,443
512	BADEA	1,040,000,000	55,000,000	-	-	1,040,000,000	55,000,000	1,095,000,000
513	OPEC	1,238,262,714	-	80,000,000	-	1,318,262,714	-	1,318,262,714
517	UNDP	-	1,237,655,130	-	238,598,562	-	1,476,253,692	1,476,253,692
519	UNFPA	-	137,638,350	-	201,321,607	-	338,959,957	338,959,957
521	UNEP	-	-	-	14,420,088	-	14,420,088	14,420,088
522	UNICEF	-	3,336,861,000	-	605,590,417	-	3,942,451,417	3,942,451,417
523	WFP	-	1,536,188,420	-	94,205,483	-	1,630,393,903	1,630,393,903
524	GAVI	-	5,537,700,000	-	-	-	5,537,700,000	5,537,700,000
525	FAO	-	-	-	5,800,000	-	5,800,000	5,800,000
526	IFAD	1,813,154,750	-	1,411,214,301	50,520,060	3,224,369,051	50,520,060	3,274,889,111
<b>Total Multilateral Kshs.</b>		<b>76,627,097,862</b>	<b>30,340,983,806</b>	<b>36,215,874,429</b>	<b>8,711,435,068</b>	<b>112,842,972,291</b>	<b>39,052,418,874</b>	<b>151,895,391,165</b>
<b>Grand Totals</b>		<b>132,183,177,068</b>	<b>41,484,155,627</b>	<b>37,607,514,429</b>	<b>14,691,313,563</b>	<b>169,790,691,497</b>	<b>56,175,469,190</b>	<b>225,966,160,687</b>

TABLE III Details of External Funding 2012/13 (Listed by Donor)						
Donor				DONOR COMMITMENTS 2012/13		
Code	Item	Description			REVENUE	AIA
			Vote	Ministry	KShs.	KShs.
<b>001</b>		<b>Government of Denmark (DANIDA)</b>				
		<i>Grants</i>				
	008	Capacity Building for Kenyan Refugee and Asylum system	140	MOSIR	113,000,000	-
	009	Support for Public Financial Management (PFM-R)	107	MOF	100,775,000	-
	009	Support for Public Financial Management (PFM-R)	107	MOF	-	13,900,000
	012	Natural Resource Management Programme	106	MOPND	-	256,000,000
	012	Natural Resource Management Programme	121	MOEM	146,000,000	-
	012	Natural Resource Management Programme	121	MOEM	-	55,000,000
	012	Natural Resource Management Programme	148	OPM	48,000,000	-
	012	Natural Resource Management Programme	148	OPM	-	22,000,000
	012	Natural Resource Management Programme	158	MDNKA	500,000,000	-
	012	Natural Resource Management Programme	158	MDNKA	-	100,000,000
	013	Aid Effectiveness for Development Results (ERD)	107	MOF	7,000,000	-
	014	Health Sector Programme Support III	111	MOMS	-	120,000,000
	014	Health Sector Programme Support III	149	MOPBH	1,440,000,000	-
	016	Fast Start Climate Change Programme 4 (CDTF)	106	MOPND	-	183,000,000
		<b>Total 001 DANIDA Grants... .. KShs.</b>			<b>2,354,775,000</b>	<b>749,900,000</b>
		<b>Government of Denmark (DANIDA).. KShs.</b>			<b>2,354,775,000</b>	<b>749,900,000</b>
<b>003</b>		<b>Government of Netherlands</b>				
		<i>Grants</i>				
	002	Rehabilitation and Strengthening of 23 Hospitals	111	MOMS	-	300,000,000
	003	Kenya- Netherlands TIVET Project: ORET Grant KE/GZ07010	143	MOHES	-	150,000,000
	004	Reinforcement of the Health Infrastructure in Northern Kenya Project	111	MOMS	-	27,256,656
	005	Development Phase of Wajir/Habaswein Water Supply Project	158	MDNKA	-	27,000,000
		<b>Total 003 NETH Grants... .. KShs.</b>			<b>-</b>	<b>504,256,656</b>
		<i>Loans</i>				
	002	Rehabilitation and strengthening of 23 hospitals	111	MOMS	-	400,000,000
	003	Kenya -Netherlands TIVET Project: Credit MISEF 12903	143	MOHES	-	150,000,000
		<b>Total 003 NETH Loans... .. KShs.</b>			<b>-</b>	<b>550,000,000</b>
		<b>Government of Netherlands.. KShs.</b>			<b>-</b>	<b>1,054,256,656</b>
<b>004</b>		<b>Government of Sweden (SIDA)</b>				
		<i>Grants</i>				
	002	National Agriculture and Livestock Extension Programme (NALEP) II	110	MOA	390,000,000	-
	006	Water & Sanitation Programme	120	MOWI	-	400,000,000
	010	Land Reform Support Programme	136	MOLS	175,000,000	-
	010	Land Reform Support Programme	136	MOLS	-	50,000,000
	011	Support to Public Financial Management (PFM-R)	107	MOF	58,158,000	-
	012	Formulation of National Urban Development Policy	112	ODPML	-	100,000,000
	013	Police Reforms/ Cooperation Incl Technical	101	PAIS	-	85,000,000
	014	Agricultural Sector Development Support Programme (ASDSP)	110	MOA	800,000,000	-
	015	National Integrated Monitoring and Evaluation System (NIMES)	106	MOPND	117,000,000	-

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Donor				DONOR COMMITMENTS 2012/13		
Code	Item	Description			REVENUE	AIA
			Vote	Ministry	KShs.	KShs.
<b>004</b>		<b>Government of Sweden (SIDA)</b>				
		<i>Grants</i>				
	015	National Integrated Monitoring and Evaluation System (NIMES)	106	MOPND	-	39,000,000
		<b>Total 004 SIDA Grants... .. KShs.</b>			<b>1,540,158,000</b>	<b>674,000,000</b>
		<b>Government of Sweden (SIDA).. KShs.</b>			<b>1,540,158,000</b>	<b>674,000,000</b>
<b>005</b>		<b>Government of Switzerland</b>				
		<i>Grants</i>				
	001	Centre for Training and Integrated Research in ASAL Development	120	MOWI	-	14,000,000
		<b>Government of Switzerland.. KShs.</b>			-	<b>14,000,000</b>
<b>006</b>		<b>Government of Finland</b>				
		<i>Grants</i>				
	003	Miti Mingi Maisha Bora	155	MOFW	-	732,638,125
	005	Millennium Development Goals Phase II	106	MOPND	-	67,000,000
	007	Programme For Agriculture & Livelihood in Western Communities	106	MOPND	-	500,000,000
		<b>Total 006 FIN Grants... .. KShs.</b>			-	<b>1,299,638,125</b>
		<b>Government of Finland.. KShs.</b>			-	<b>1,299,638,125</b>
<b>007</b>		<b>Government of Belgium</b>				
		<i>Grants</i>				
	003	Technical Assistance and Supply of Equipment (VVOB)	131	MOEDU	-	47,500,000
		<i>Loans</i>				
	008	Kilimambogo-Githambo-Nyaga-Kiganjo Project-Phase 1	130	MOE	-	439,000,000
	009	Thika Gatundu Power Line Reconstruction (MOE)	130	MOE	-	450,000,000
	010	Nanyuki-Isiolo-Meru	130	MOE	-	308,000,000
	011	Supply and Installation of an Internet Based 4000 Network	123	CAB	-	400,000,000
		<b>Total 007 BEL Loans... .. KShs.</b>			-	<b>1,597,000,000</b>
		<b>Government of Belgium.. KShs.</b>			-	<b>1,644,500,000</b>
<b>011</b>		<b>Government of Italy</b>				
		<i>Grants</i>				
	016	Korogocho Slum Upgrading - Nairobi	112	ODPML	200,000,000	-
	030	Revitalization of Kinangop Youth Polytechnic	142	MOSYA	1,318,981	-
	031	Revitalization of Melangine Youth Polytechnic	112	ODPML	1,318,980	-
	032	Revitalization of Mariakani Youth Polytechnic	142	MOSYA	4,688,845	-
	033	Revitalization of Mkuajuni Youth Polytechnic	142	MOSYA	1,237,944	-
	034	Revitalization of Vitengeni Youth Polytechnic	142	MOSYA	1,377,074	-
	035	Revitalization of Waondo Youth Polytechnic	142	MOSYA	4,025,323	-
	036	Revitalization of Nyagwethe Youth Polytechnic	142	MOSYA	5,025,323	-
	037	Revitalization of Kithuru Youth Polytechnic	142	MOSYA	4,823,462	-
	038	Revitalization of Kibunga Youth Polytechnic	142	MOSYA	1,205,790	-
	039	Revitalization of Marimanti Youth Polytechnic	142	MOSYA	1,205,790	-
	040	Revitalization of Sigor Youth Polytechnic	142	MOSYA	2,924,218	-
	041	Revitalization of Kapenguria Youth Polytechnic	142	MOSYA	2,924,218	-
	042	Revitalization of Sina Youth Polytechnic	142	MOSYA	9,924,217	-
	043	Revitalization of Kodich Youth Polytechnic	142	MOSYA	9,924,217	-
	044	Revitalization of Mathare Youth Polytechnic	142	MOSYA	1,032,936	-

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Donor				DONOR COMMITMENTS 2012/13			
Code	Item	Description			REVENUE	AIA	
			Vote	Ministry	KShs.	KShs.	
<b>011</b>		<b>Government of Italy</b>					
		<i>Grants</i>					
	045	Revitalization of PCEA Youth Polytechnic	142	MOSYA	1,032,935	-	
	055	PCO Facilitation (MWIHE)	120	MOWI	5,000,000	-	
	058	Rehabilitation of Tharaka District Hospital	111	MOMS	17,067,170	-	
	059	Rehabilitation of Ahero District Hospital	111	MOMS	18,000,000	-	
	063	Nakoyonjo Water Supply	120	MOWI	60,000,000	-	
	065	Italian Commodity Aid Programme (Consultancy) AEG	107	MOF	4,000,000	-	
	066	Revitalization of Milangine	142	MOSYA	1,318,980	-	
	067	Mutitu/Thua Water Project	120	MOWI	30,000,000	-	
	068	Matungulu Water Project	120	MOWI	60,000,000	-	
	070	Moyale Water Supply	120	MOWI	50,000,000	-	
	074	Muhoroni Subdistrict Hospital	111	MOMS	38,500,000	-	
	075	Likoni Subdistrict Hospital	111	MOMS	18,959,947	-	
	076	Ngong Subdistrict Hospital	111	MOMS	43,109,000	-	
	077	West Karachuonyo Water Supply	120	MOWI	80,000,000	-	
	078	Kajiado Town Water Supply	120	MOWI	70,000,000	-	
	079	Kipipiri-Malewa Water Supply	120	MOWI	70,000,000	-	
	080	Bute Water Supply	120	MOWI	45,000,000	-	
			<b>Total 011 ITALY Grants... .. KShs.</b>			<b>864,945,350</b>	<b>-</b>
			<i>Loans</i>				
	006	Sigor Wei-Wei Phase III	109	RDA	-	200,000,000	
	084	Rehabilitation of Water and Sanitation-Kiambere	120	MOWI	-	500,000,000	
	085	Rehabilitation of Water and Sanitation - Kirandich	120	MOWI	-	200,000,000	
			<b>Total 011 ITALY Loans... .. KShs.</b>			<b>-</b>	<b>900,000,000</b>
			<b>Government of Italy.. KShs.</b>			<b>864,945,350</b>	<b>900,000,000</b>
	<b>012</b>		<b>Government of Spain</b>				
		<i>Grants</i>					
001		Feasibility Study for Nandi Multipurpose Project	109	RDA	-	120,000,000	
		<i>Loans</i>					
006		Ngong Wind Energy	130	MOE	-	662,555,000	
007	Solar Energy - Health Centres and Primary Schools	130	MOE	-	500,000,000		
		<b>Total 012 SPAIN Loans... .. KShs.</b>			<b>-</b>	<b>1,162,555,000</b>	
		<b>Government of Spain.. KShs.</b>			<b>-</b>	<b>1,282,555,000</b>	
<b>014</b>		<b>Government of Germany (KFW)</b>					
		<i>Grants</i>					
	005	Water Sector Development (Phase II)	120	MOWI	-	772,680	
	006	Water Sector Development (Lake Victoria South)	120	MOWI	-	60,000,000	
	008	Water Sector Development (Support WSTF)	120	MOWI	-	145,000,000	
	012	Water Sector Trust Fund (Phase III)	120	MOWI	-	300,000,000	
	014	Primary Schools (Phase II)	112	ODPML	90,000,000	-	
	014	Primary Schools (Phase II)	112	ODPML	-	300,000,000	
	015	Primary Schools in Slum Areas (debtswap)	112	ODPML	-	4,800,000	
	016	Primary and Secondary Phase III	131	MOEDU	-	120,000,000	
	023	Reproductive Health	149	MOPBH	-	347,025,000	
	027	Health Sector Development (Health SWAP)	149	MOPBH	-	1,100,000,000	
	028	Health Sector Development (Rep. Health and HIV/AIDS)- Commodity	149	MOPBH	-	60,000,000	

TABLE III Details of External Funding 2012/13 (Listed by Donor)							
Donor				DONOR COMMITMENTS 2012/13			
Code	Item	Description			REVENUE	AIA	
			Vote	Ministry	KShs.	KShs.	
014		<b>Government of Germany (KFW)</b>					
		<i>Grants</i>					
	034	Marketing Infrastructure (Western)	110	MOA	-	30,000,000	
		<b>Total 014 KFW Grants... .. KShs.</b>			<b>90,000,000</b>	<b>2,467,597,680</b>	
		<i>Loans</i>					
	004	Water Sector Dev. Programme Phase II (Nzoia)	120	MOWI	-	8,271,360	
	009	Water Sector Development Programme (Nzoia Cluster) (PH I)	120	MOWI	-	4,000,000	
	021	Small Holder Irrigation (Ph2)	120	MOWI	-	800,000	
	039	Roads 2000 (Road maintenance II) Western Province	113	MOR	300,000,000	-	
	039	Roads 2000 (Road maintenance II) Western Province	113	MOR	-	100,000,000	
	040	Mai-Mahiu-Narok Road	113	MOR	-	140,000,000	
	041	Improvement of Rural Infrastructure in Mt. Kenya	113	MOR	-	480,000,000	
	047	Small Holder Irrigation Phase III	120	MOWI	-	180,000,000	
		<b>Total 014 KFW Loans... .. KShs.</b>			<b>300,000,000</b>	<b>913,071,360</b>	
015		<b>Government of Germany (KFW).. KShs.</b>			<b>390,000,000</b>	<b>3,380,669,040</b>	
		<b>Government of Germany (GTZ)</b>					
		<i>Grants</i>					
	003	Reproductive Health (GTZ)	149	MOPBH	-	300,000,000	
	007	Good Governance and Decentralization Support (MTS)	117	MOJNC	-	209,000,000	
	008	Private Sector Promotion Agriculture	110	MOA	-	200,000,000	
	011	Water Sector Reform	120	MOWI	-	400,000,000	
	013	Support Public Financial Management	107	MOF	312,000,000	-	
	015	Social Justice	117	MOJNC	-	192,000,000	
	017	Risk Management Strategies to adopt to climate change in the Kenyan Highlands (Adaptation to Climate	110	MOA	-	80,700,000	
		<b>Total 015 GIZ Grants... .. KShs.</b>			<b>312,000,000</b>	<b>1,381,700,000</b>	
		<b>Government of Germany (GTZ).. KShs.</b>			<b>312,000,000</b>	<b>1,381,700,000</b>	
	016		<b>Government of France (AFD)</b>				
			<i>Grants</i>				
001		Study and Capacity Building III	107	MOF	-	72,000,000	
002		Technical Assistance to Ministry	107	MOF	-	6,000,000	
002		Technical Assistance to Ministry	130	MOE	-	20,000,000	
022		Study and Capacity Building Fund II	107	MOF	-	24,000,000	
		<b>Total 016 AFD Grants... .. KShs.</b>			<b>-</b>	<b>122,000,000</b>	
		<i>Loans</i>					
008		Micro Finance Sector Support Credit Scheme	107	MOF	-	165,000,000	
010		Complementary funding for Nairobi Water and Sewage (NWSEPIP)	120	MOWI	-	875,000,000	
013		Transmission line Mombasa-Nairobi	130	MOE	-	1,774,200,000	
014		Coast Water & Sanitation Programme	120	MOWI	-	1,500,000,000	
015		Roads 2000 Phase II	113	MOR	780,000,000	-	
015		Roads 2000 Phase II	113	MOR	-	300,000,000	
016	Kisumu Urban Project	112	ODPML	8,640,000	-		
016	Kisumu Urban Project	112	ODPML	-	116,000,000		
018	Olkaria I and IV	130	MOE	-	1,617,000,000		
019	Complementary Funding for Kisumu Water & Sewerage	120	MOWI	-	1,100,000,000		



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Donor				DONOR COMMITMENTS 2012/13			
Code	Item	Description			REVENUE	AIA	
			Vote	Ministry	KShs.	KShs.	
<b>016</b>		<b>Government of France (AFD)</b>					
		<i>Loans</i>					
	020	Support for the Development of Renewable Energy (GDC)	130	MOE	-	720,000,000	
	021	Nairobi 220KV Ring	130	MOE	-	2,929,000,000	
		<b>Total 016 AFD Loans... .. KShs.</b>			<b>788,640,000</b>	<b>11,096,200,000</b>	
		<b>Government of France (AFD).. KShs.</b>			<b>788,640,000</b>	<b>11,218,200,000</b>	
<b>018</b>		<b>Kuwait Fund for Arab Development</b>					
		<i>Loans</i>					
	001	Bura Irrigation Scheme	120	MOWI	-	400,000,000	
	002	Wajir District Hospital	111	MOMS	-	60,000,000	
	003	Nuno-Modogashe Road	113	MOR	-	180,000,000	
	004	School Infrastructure in North Nyamira/ Borabu	131	MOEDU	-	450,000,000	
		<b>Total 018 KUW Loans... .. KShs.</b>			<b>-</b>	<b>1,090,000,000</b>	
		<b>Kuwait Fund for Arab Development.. KShs.</b>			<b>-</b>	<b>1,090,000,000</b>	
<b>019</b>		<b>Saudi Fund for Development</b>					
		<i>Loans</i>					
	003	Kenyatta National Hospital	111	MOMS	-	100,000,000	
	004	Rural Electrification Project	130	MOE	-	250,000,000	
	005	Nuno-Modogashe Road	113	MOR	-	180,000,000	
		<b>Total 019 SAUDI Loans... .. KShs.</b>			<b>-</b>	<b>530,000,000</b>	
		<b>Saudi Fund for Development.. KShs.</b>			<b>-</b>	<b>530,000,000</b>	
<b>020</b>		<b>Abhu Dhabi Fund</b>					
		<i>Loans</i>					
	001	Nuno-Modogashi Road	113	MOR	-	180,000,000	
		<b>Abhu Dhabi Fund.. KShs.</b>			<b>-</b>	<b>180,000,000</b>	
<b>021</b>		<b>Government of Japan</b>					
		<i>Grants</i>					
	004	SMASSE Project	131	MOEDU	-	248,000,000	
	026	Small holder horticultural empowerment project	110	MOA	-	47,644,000	
	041	Economic Advisor to the Prime Minister's Office of the Government of Kenya	148	OPM	-	59,000,000	
	048	Upgrading of Othaya Sub-District Hospital (CPF)	111	MOMS	187,621,664	-	
	049	The Construction of Nairobi Western Ring Roads (Detailed Design)	113	MOR	-	1,000,000,000	
	050	The Forest Preservation Programme	155	MOFW	-	180,000,000	
	053	Embu Water Supply Project	120	MOWI	-	800,000,000	
	055	Expert for One Village One Product	160	MOIND	-	23,500,000	
	058	Rural Water Supply Phase II	120	MOWI	-	350,000,000	
	059	Reinforcement of Vaccine Storage in Kenya	149	MOPBH	-	419,728,000	
	061	Mupeli Primary School	131	MOEDU	69,263,353	-	
	063	CEMASTEVA Project	131	MOEDU	-	386,760,000	
			<b>Total 021 JAPAN Grants... .. KShs.</b>			<b>256,885,017</b>	<b>3,514,632,000</b>
			<i>Loans</i>				
	064	Mombasa Port Development project	114	MOT	-	4,900,000,000	
066	Mwea Irrigation Development Project	120	MOWI	303,000,000	-		
066	Mwea Irrigation Development Project	120	MOWI	-	1,300,000,000		
068	Olkaria Lessos Kisumu Power Lines Construction Project	130	MOE	-	1,619,000,000		
		<b>Total 021 JAPAN Loans... .. KShs.</b>			<b>303,000,000</b>	<b>7,819,000,000</b>	
		<b>Government of Japan.. KShs.</b>			<b>559,885,017</b>	<b>11,333,632,000</b>	

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Donor				DONOR COMMITMENTS 2012/13		
Code	Item	Description			REVENUE	AIA
			Vote	Ministry	KShs.	KShs.
<b>023</b>		<b>Government of India</b>				
		<i>Loans</i>				
	001	KETRACO Transmission Lines	130	MOE	-	1,147,000,000
		<b>Government of India.. KShs.</b>			-	<b>1,147,000,000</b>
<b>025</b>		<b>Government of China</b>				
		<i>Grants</i>				
	003	Gambogi-Serem Road	113	MOR	-	48,000,000
		<i>Loans</i>				
	010	Kenya Power and Distribution System Modernization Project	130	MOE	-	3,677,000,000
	011	Kenya e-Government	123	CAB	-	116,500,000
	013	Nairobi Eastern and Northern Bypass Project	113	MOR	-	2,500,000,000
	014	Procurement for Equipment for NYS	142	MOSYA	-	185,000,000
	015	Nairobi-Thika Highway Improvement Project (LOT 3)	113	MOR	-	2,000,000,000
	016	Drilling of Olkaria IV Geothermal Wells	130	MOE	-	8,000,000,000
	017	Rehabilitation and Upgrading of Equipment in Universities and Technical Training Institutes (TIVET)	143	MOHES	-	2,470,000,000
	018	Enterprise Messaging and Collaboration System (EMACS)	123	CAB	-	388,000,000
	019	Nairobi Southern Bypass Project	113	MOR	-	5,847,929,880
	020	Kenyatta University Teaching and Referral Hospital Project	143	MOHES	-	3,386,822,966
		<b>Total 025 CHINA Loans... .. KShs.</b>			-	<b>28,571,252,846</b>
		<b>Government of China.. KShs.</b>			-	<b>28,619,252,846</b>
<b>030</b>		<b>Government of Canada (CIDA)</b>				
		<i>Grants</i>				
	007	Public Financial Management	107	MOF	187,000,000	-
		<b>Government of Canada (CIDA).. KShs.</b>			<b>187,000,000</b>	-
<b>031</b>		<b>Government of United States of America (USAID)</b>				
		<i>Grants</i>				
	002	Increase Rural Household Income	110	MOA	-	82,947,360
	037	Technical Assistance for Special Assessment and Studies	107	MOF	-	-
	056	Fund for Economic Development - Aid Effectiveness for Development Results	107	MOF	55,749,278	-
		<b>Total 031 USAID Grants... .. KShs.</b>			<b>55,749,278</b>	<b>82,947,360</b>
		<b>Government of United States of America (USAID).. KShs.</b>			<b>55,749,278</b>	<b>82,947,360</b>
<b>035</b>		<b>Baylor College of Medicine (USA)</b>				
		<i>Grants</i>				
	001	Construction of Paediatric Clinic	111	MOMS	-	51,600,000
		<b>Baylor College of Medicine (USA).. KShs.</b>			-	<b>51,600,000</b>
<b>040</b>		<b>United Kingdom DFID (UK)</b>				
		<i>Grants</i>				
	003	Financial and Legal Sector Technical Assistance	107	MOF	318,365,850	-
	021	Trade Mark East Africa Programme	124	MEAC	-	65,400,000
		<b>Total 040 DFID Grants... .. KShs.</b>			<b>318,365,850</b>	<b>65,400,000</b>
		<b>United Kingdom DFID (UK).. KShs.</b>			<b>318,365,850</b>	<b>65,400,000</b>

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Donor				DONOR COMMITMENTS 2012/13		
Code	Item	Description			REVENUE	AIA
			Vote	Ministry	KShs.	KShs.
<b>501</b>		<b>International Development Association (IDA) (World Bank/IMF)</b>				
		<i>Grants</i>				
	006	Rural Traditional Herbalist Project (TF 090-490) (JAPAN GRANT)	106	MOPND	25,000,000	-
	026	Kenya Coastal Development Project (KCDP/GEF)	156	MOFD	148,000,000	-
	026	Kenya Coastal Development Project (KCDP/GEF)	156	MOFD	-	33,000,000
	027	Kenya Agricultural Productivity & Sustainable Land Management Project	110	MOA	404,952,000	-
	027	Kenya Agricultural Productivity & Sustainable Land Management Project	110	MOA	-	26,000,000
	027	Kenya Agricultural Productivity & Sustainable Land Management Project	121	MOEM	95,770,600	-
	028	South Western Indian Ocean Fisheries Project (GEF-SWIOFP)	156	MOFD	838,260	-
	033	IGAD Regional HIV/AIDS Partnership Programme (IRAPP)	135	MOSSP	65,000,000	-
	038	Support to Community Based Farm Forestry Enterprises in Semi Arid Areas Project	155	MOFW	57,320,000	-
	039	Association of African Distance Learning Centres Capacity Building Project (ADDLC)	103	MSPS	22,233,540	-
	044	Cash Transfer for orphans and Vulnerable Children	118	MOGC	1,259,709,923	-
	045	ACBF Support to Kenya Institute for Public Policy Research & Analysis (KIPPRA) Phase III Project	106	MOPND	24,682,000	-
	078	Capacity Building of Diaspora Affairs Directorate	104	MOFA	10,000,000	-
		<b>Total 501 IDA Grants... .. KShs.</b>			<b>2,113,506,323</b>	<b>59,000,000</b>
		<i>Loans</i>				
	026	Kenya Coastal Development Support Program	136	MOLS	20,944,125	-
	026	Kenya Coastal Development Support Program	136	MOLS	-	31,226,100
	027	Kenya Agricultural Productivity & Sustainable Land Management Project	110	MOA	1,957,748,351	-
	027	Kenya Agricultural Productivity & Sustainable Land Management Project	110	MOA	-	233,753,751
	044	Cash Transfer for orphans and Vulnerable Children	118	MOGC	1,689,137,998	-
	046	Kenya Youth Empowerment	112	ODPML	320,000,000	-
	046	Kenya Youth Empowerment	142	MOSYA	320,000,000	-
	047	Micro-Small and Medium enterprises (MSME) Competitiveness Project	160	MOIND	100,000,000	-
	049	Kenya Financial and Legal Sector Technical Assistance Project (FLSTAP)	107	MOF	578,847,000	-
	050	Energy Sector Recovery Programme	130	MOE	8,500,000	-
	050	Energy Sector Recovery Programme	130	MOE	-	1,528,454,610
	051	Northern Corridor Transport Improvement Project	113	MOR	1,500,000,000	-
	051	Northern Corridor Transport Improvement Project	113	MOR	-	8,500,000,000
	051	Northern Corridor Transport Improvement Project	114	MOT	300,000,000	-
	054	East African Trade and Transport Facilitation Project (KRA)	107	MOF	42,400,400	-
	054	East African Trade and Transport Facilitation Project (KRA)	107	MOF	-	203,000,000
	057	Western Kenya Community Driven Development & Flood Mitigation Project	135	MOSSP	619,613,554	-
	057	Western Kenya Community Driven Development & Flood Mitigation Project	135	MOSSP	-	150,000,000
	058	Kenya Municipal Programme II	112	ODPML	870,000,000	-
	059	Natural Resources Management (KFS)	120	MOWI	-	900,000,000

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Donor					DONOR COMMITMENTS 2012/13	
Code	Item	Description			REVENUE	AIA
			Vote	Ministry	KShs.	KShs.
<b>501</b>		<b>International Development Association (IDA) (World Bank/IMF)</b>				
		<i>Loans</i>				
	059	Natural Resources Management (KFS)	155	MOFW	485,880,000	-
	061	Kenya Transparency & Communication Infrastructure Project (TCIP)	132	MOIC	2,849,030,275	-
	062	Total War Against HIV and AIDS (TOWA)	135	MOSSP	2,449,933,002	-
	062	Total War Against HIV and AIDS (TOWA)	135	MOSSP	-	500,000,000
	063	National Statistical System Project (STATCAP)	106	MOPND	516,188,475	-
	064	Judiciary Performance Improvement (PPF)	126	JUDIC	60,000,000	-
	066	Lake Victoria Environment Management Project (LVEMP Phase 11)	121	MOEM	771,000,000	-
	067	Water & Sanitation Services & Improvement Project (Athi WSB)	120	MOWI	350,000,000	-
	069	Kenya Informal Settlements Improvement Project	144	MOH	1,600,000,000	-
	070	Kenya Health Sector Support Project (KHSSP)	149	MOPBH	2,397,850,000	-
	070	Kenya Health Sector Support Project (KHSSP)	149	MOPBH	-	2,737,000,000
	071	East Africa Public Laboratory Networking Project	149	MOPBH	689,373,520	-
	073	Kenya Electricity Expansion Project	130	MOE	977,345,960	-
	073	Kenya Electricity Expansion Project	130	MOE	-	6,522,270,821
	075	Nairobi Metropolitan Service Improvement Project (PPF)	157	NMPD	165,000,000	-
	076	Kenya Transport Sector Support Programme	113	MOR	2,700,000,000	-
	076	Kenya Transport Sector Support Programme	113	MOR	-	5,000,000,000
	076	Kenya Transport Sector Support Programme	114	MOT	622,000,000	-
	076	Kenya Transport Sector Support Programme	114	MOT	-	622,000,000
	077	Water Security and Climate Resilience (Project Advanced)	120	MOWI	234,094,860	-
	078	Northern Corridor Transport Improvement Project (KCAA)	114	MOT	80,000,000	-
	078	Northern Corridor Transport Improvement Project (KCAA)	114	MOT	-	50,000,000
	079	Northern Corridor Transport Improvement Project (KAA)	114	MOT	1,079,723,505	-
	079	Northern Corridor Transport Improvement Project (KAA)	114	MOT	-	310,000,000
	080	East Africa Trade Facilitation Project (KenTrade)	107	MOF	250,000,000	-
	081	Eastern African Agriculture Productivity Project (EAAPP) (MOA)	110	MOA	364,895,553	-
	081	Eastern African Agriculture Productivity Project (EAAPP) (MOA)	110	MOA	-	200,000,000
	083	East African Trade and Transport Facilitation Project (KeNHA)	113	MOR	725,000,000	-
	083	East African Trade and Transport Facilitation Project (KeNHA)	113	MOR	-	1,200,000,000
	084	East Africa Trade and Transport Facilitation Project (KPA)	114	MOT	300,000,000	-
	084	East Africa Trade and Transport Facilitation Project (KPA)	114	MOT	-	460,000,000
	085	East African Trade and Transport Facilitation project (MOT/KRC)	114	MOT	500,000,000	-
	085	East African Trade and Transport Facilitation project (MOT/KRC)	114	MOT	-	600,000,000
	087	East African Trade and Transport Facilitation Project (MOT)	114	MOT	95,000,000	-
	088	Water & Sanitation Services & Improvement Project (Coast WSB)	120	MOWI	1,423,092,911	-

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Donor				DONOR COMMITMENTS 2012/13			
Code	Item	Description			REVENUE	AIA	
			Vote	Ministry	KShs.	KShs.	
501		<b>International Development Association (IDA) (World Bank/IMF)</b>					
		<i>Loans</i>					
	089	Water & Sanitation Services & Improvement Project (Lake Victoria NWSB)	120	MOWI	601,232,594	-	
		<b>Total 501 IDA Loans... .. KShs.</b>			<b>30,613,832,083</b>	<b>29,747,705,282</b>	
		<b>International Development Association (IDA) (World Bank/IMF).. KShs.</b>			<b>32,727,338,406</b>	<b>29,806,705,282</b>	
502		<b>Global Environmental Trust Fund (GETF)</b>					
		<i>Grants</i>					
	003	Kenya National Implementation Plan - Stockhom Convention	121	MOEM	7,915,120	-	
	003	Kenya National Implementation Plan - Stockhom Convention	121	MOEM	-	350,000	
		<b>Total 502 GEFT Grants... .. KShs.</b>			<b>7,915,120</b>	<b>350,000</b>	
		<b>Global Environmental Trust Fund (GETF).. KShs.</b>			<b>7,915,120</b>	<b>350,000</b>	
503		<b>Global Fund</b>					
		<i>Grants</i>					
	001	HIV/AIDS Round 7	107	MOF	268,404,090	-	
	001	HIV/AIDS Round 7	107	MOF	-	6,001,155,759	
	001	HIV/AIDS Round 7	135	MOSSP	89,727,000	-	
	001	HIV/AIDS Round 7	149	MOPBH	674,085,309	-	
	004	Malaria Round 4	107	MOF	681,458,889	-	
	004	Malaria Round 4	107	MOF	-	208,145,171	
	004	Malaria Round 4	149	MOPBH	437,773,226	-	
	006	HIV AIDS & Round 2	107	MOF	500,000	-	
	007	Tuberculosis Round 6	107	MOF	313,560,483	-	
	007	Tuberculosis Round 6	107	MOF	-	568,129,032	
	007	Tuberculosis Round 6	149	MOPBH	460,706,221	-	
	009	Malaria Round 10 - Special Global Fund (Finance)	107	MOF	60,462,978	-	
	009	Malaria Round 10 - Special Global Fund (Finance)	107	MOF	-	701,407,869	
	009	Malaria Round 10 - Special Global Fund (Finance)	149	MOPBH	541,279,212	-	
		<b>Total 503 GF Grants... .. KShs.</b>			<b>3,527,957,408</b>	<b>7,478,837,831</b>	
			<b>Global Fund.. KShs.</b>			<b>3,527,957,408</b>	<b>7,478,837,831</b>
	505		<b>European Development Fund</b>				
			<i>Grants</i>				
021		Community Development Environment Management Programme	106	MOPND	-	413,709,036	
026		Community Development Trust Fund (CDTF) CDP III	106	MOPND	-	392,857,474	
027		Rural Road Rehabilitation (EC Roads 2000)	113	MOR	120,000,000	-	
032		Northern Corridor Backlog Rehabilitation	113	MOR	-	3,400,000,000	
035		Transport Infrastructure for Regional Integration (Merille River-Marsabit Road)	113	MOR	-	2,000,000,000	
041		Athi Water Services Board	120	MOWI	-	70,000,000	
043		Water Services Trust Fund	120	MOWI	-	407,791,566	
046		Non state Actors-NET Programme	117	MOJNC	-	180,000,000	
047		Tana and Athi Rivers Development Authority (TARDA)	109	RDA	-	85,000,000	
048		Technical Support Programme (ERD)	107	MOF	-	153,000,000	
049		Support to Private Sector Development Strategy	116	MoTr	-	37,900,000	
051		Sugar Reforms Support Project	110	MOA	-	146,554,078	

TABLE III Details of External Funding 2012/13 (Listed by Donor)						
Donor				DONOR COMMITMENTS 2012/13		
Code	Item	Description			REVENUE	AIA
			Vote	Ministry	KShs.	KShs.
505		<b>European Development Fund</b>				
		<i>Grants</i>				
	053	Bridging Divides through Accountable Good Governance	112	ODPML	-	15,000,000
	053	Bridging Divides through Accountable Good Governance	117	MOJNC	-	100,000,000
	054	Kenya Rural Development Programme	110	MOA	-	832,197,850
	054	Kenya Rural Development Programme	158	MDNKA	-	323,243,071
	056	Improving Access in Kenya's National Parks (Bridge Over the Galana River)	155	MOFW	-	277,000,000
		<b>Total 505 EDF Grants... .. KShs.</b>			<b>120,000,000</b>	<b>8,834,253,075</b>
		<b>European Development Fund.. KShs.</b>			<b>120,000,000</b>	<b>8,834,253,075</b>
	506		<b>European Investment Bank</b>			
		<i>Grants</i>				
002		Exploration and Drilling (GDC)	130	MOE	-	918,000,000
		<i>Loans</i>				
001		Olkaria I and IV Geothermal Extension Project (KENGEN)	130	MOE	-	1,419,000,000
003		KPLC - Grid Development Project	130	MOE	774,584,718	-
005		Mombasa - Nairobi Transmission Line (KETRACO)	130	MOE	1,909,000,000	-
	<b>Total 506 EIB Loans... .. KShs.</b>			<b>2,683,584,718</b>	<b>1,419,000,000</b>	
	<b>European Investment Bank.. KShs.</b>			<b>2,683,584,718</b>	<b>2,337,000,000</b>	
510		<b>African Development Fund</b>				
		<i>Grants</i>				
	001	National Livestock Development Project	119	MOLD	25,000,000	-
	003	Education III	131	MOEDU	200,000,000	-
	003	Education III	131	MOEDU	-	400,000,000
	004	Rural Health III Project	149	MOPBH	6,000,000	-
	006	Ewasonyiro North Natural Resources Conservation Project	109	RDA	30,000,000	-
	006	Ewasonyiro North Natural Resources Conservation Project	109	RDA	-	2,000,000
	009	Kimira Oluch Smallholder Improvement Project	109	RDA	76,000,000	-
	011	Water Services Board Support Project	120	MOWI	498,000,000	-
	011	Water Services Board Support Project	120	MOWI	-	80,000,000
	013	Nairobi Metropolitan Studies	114	MOT	-	50,000,000
	015	Lake Victoria Water Supply & Sanitation Programme Phase II	120	MOWI	20,000,000	-
	015	Lake Victoria Water Supply & Sanitation Programme Phase II	120	MOWI	-	210,000,000
	016	Integrated Land and Water Management (Kibuon & Tende)	109	RDA	110,000,000	-
	017	Menengai Geothermal Development Project	130	MOE	766,600,000	-
	017	Menengai Geothermal Development Project	130	MOE	-	467,500,000
		<b>Total 510 ADB Grants... .. KShs.</b>			<b>1,731,600,000</b>	<b>1,209,500,000</b>
		<i>Loans</i>				
	001	National Livestock Development Project	119	MOLD	130,000,000	-
	003	Education III	131	MOEDU	300,000,000	-
003	Education III	131	MOEDU	-	900,000,000	
006	Ewaso Ngiro North Natural Resources Conservation Project	109	RDA	95,000,000	-	
006	Ewaso Ngiro North Natural Resources Conservation Project	109	RDA	-	400,000,000	

TABLE III Details of External Funding 2012/13 (Listed by Donor)							
Donor				DONOR COMMITMENTS 2012/13			
Code	Item	Description			REVENUE	AIA	
			Vote	Ministry	KShs.	KShs.	
510		<b>African Development Fund</b>					
		<i>Loans</i>					
	007	Green Zone Development Project	110	MOA	35,231,000	-	
	007	Green Zone Development Project	110	MOA	-	28,000,000	
	007	Green Zone Development Project	155	MOFW	233,438,300	-	
	007	Green Zone Development Project	155	MOFW	-	73,300,000	
	009	Kimira Oluch Smallholder Improvement Project	109	RDA	96,290,700	-	
	009	Kimira Oluch Smallholder Improvement Project	109	RDA	-	703,709,300	
	011	Water Services Board Support Project	120	MOWI	20,000,000	-	
	011	Water Services Board Support Project	120	MOWI	-	2,224,000,000	
	017	Menengai Geothermal Development Project (GDC)	130	MOE	-	7,437,500,000	
	020	Power Transmission System Improvement Project	130	MOE	-	1,518,000,000	
	023	Timboroa-Eldoret Rehabilitation Road Project	113	MOR	-	1,800,000,000	
	024	Nairobi Rivers Basin Restoration Programme: Sewerage improvement project	120	MOWI	-	1,800,000,000	
	025	Interconnection Project of Electric Grids of Nile Equitorial lakes Countries(NELSAP)	130	MOE	-	1,292,000,000	
	026	Arusha-Namanga-Athi River Road Developmnet Project	113	MOR	-	800,000,000	
	027	Small-scale Horticulture Development Project	110	MOA	101,208,781	-	
	027	Small-scale Horticulture Development Project	110	MOA	-	491,917,780	
	028	Nairobi-Thika Highway Improvement Project	113	MOR	-	8,000,000,000	
	030	Sypport for Technical, Industrial, Vocational, and Entrenuerpship Training(TIVET) Project	143	MOHES	50,000,000	-	
	030	Sypport for Technical, Industrial, Vocational, and Entrenuerpship Training(TIVET) Project	143	MOHES	-	1,200,000,000	
	031	Mombasa-Nairobi Tramission Line Project	130	MOE	-	1,110,000,000	
	032	Farm Restoratorion Infrastructure And Rural Livelihoods Project	135	MOSSP	158,260,000	-	
	032	Farm Restoratorion Infrastructure And Rural Livelihoods Project	135	MOSSP	-	300,000,000	
	033	Community Empowerment and Institutional Support Project	106	MOPND	124,814,546	-	
	033	Community Empowerment and Institutional Support Project	106	MOPND	-	336,823,036	
	034	Kenya/ Ethiopia, Isiolo-Moyale Road Project Phase II (Masarbit-Turbi)	113	MOR	-	3,800,000,000	
	035	Small Towns and Rural WSS	120	MOWI	83,000,000	-	
	035	Small Towns and Rural WSS	120	MOWI	-	3,675,600,000	
	036	Kenya Ethiopia (Turbi-Moyale) Road Project Phase III Corridor Ph II (Turbi - Moyale)	113	MOR	-	3,000,000,000	
	037	Menengai Geothermal Development Project (Strategic Climate Fund - SREP)	130	MOE	-	478,125,000	
			<b>Total 510 ADB Loans... .. KShs.</b>			<b>1,427,243,327</b>	<b>41,368,975,116</b>
			<b>African Development Fund.. KShs.</b>			<b>3,158,843,327</b>	<b>42,578,475,116</b>
512		<b>Arab Bank for Economic Development in Africa (BADEA)</b>					
		<i>Grants</i>					
	006	Feasibility Study For Abattoirs in Northern Kenya	109	RDA	-	15,000,000	
	007	Feasibility Study for Kieni Irrigation Project	120	MOWI	-	20,000,000	
	008	Feasibility Study For Kayatta Irrigation Project	120	MOWI	-	20,000,000	
		<b>Total 512 BADEA Grants... .. KShs.</b>			<b>-</b>	<b>55,000,000</b>	

TABLE III Details of External Funding 2012/13 (Listed by Donor)						
Donor				DONOR COMMITMENTS 2012/13		
Code	Item	Description			REVENUE	AIA
			Vote	Ministry	KShs.	KShs.
<b>512</b>		<b>Arab Bank for Economic Development in Africa (BADEA)</b>				
		<i>Loans</i>				
	009	Rehabilitation of Embu Provincial General Hospital	111	MOMS	-	150,000,000
	013	Emali Oloitokitok Road	113	MOR	-	50,000,000
	014	Garissa Sewerage Project	120	MOWI	-	200,000,000
	015	Kenyatta National Hospital	111	MOMS	-	100,000,000
	016	Bura Irrigation Scheme	120	MOWI	-	160,000,000
	017	Nuno-Modogashe Road	113	MOR	-	180,000,000
	018	Rural Electrification Project	130	MOE	-	200,000,000
		<b>Total 512 BADEA Loans... .. KShs.</b>			-	<b>1,040,000,000</b>
		<b>Arab Bank for Economic Development in Africa (BADEA).. KShs.</b>			-	<b>1,095,000,000</b>
<b>513</b>		<b>Organization of Petroleum Exporting Countries (OPEC)</b>				
		<i>Loans</i>				
	002	Basic Education	131	MOEDU	80,000,000	-
	003	Emali Oloitokitok Road	113	MOR	-	50,000,000
	004	Rural Health Project III	149	MOPBH	-	316,262,714
	005	Dundori Olkalou Njabini Road	113	MOR	-	100,000,000
	006	Garissa Sewerage Project	120	MOWI	-	152,000,000
	007	Bura Irrigation Scheme	120	MOWI	-	140,000,000
	008	Kenyatta National Hospital	111	MOMS	-	100,000,000
	009	Nuno-Modogashe Road	113	MOR	-	180,000,000
	010	Rural Electrification Project	130	MOE	-	200,000,000
		<b>Total 513 OPEC Loans... .. KShs.</b>			<b>80,000,000</b>	<b>1,238,262,714</b>
		<b>Organization of Petroleum Exporting Countries (OPEC).. KShs.</b>			<b>80,000,000</b>	<b>1,238,262,714</b>
<b>517</b>		<b>United Nations Development Programme</b>				
		<i>Grants</i>				
	016	Kenya Poverty and Environment Initiative Program	106	MOPND	-	32,000,000
	020	Public Sector Reform	148	OPM	-	350,000,000
	025	NESC Private Partnership Dialogue	123	CAB	-	4,100,000
	028	Strengthening National Capacity for Disaster Management	135	MOSSP	-	45,850,000
	032	Kenya National Youth Development and Training	142	MOSYA	-	15,000,000
	035	Armed Violence and Small Arms Reduction in Pastoralist Areas	158	MDNKA	50,000,000	-
	035	Armed Violence and Small Arms Reduction in Pastoralist Areas	158	MDNKA	-	11,000,000
	036	Host Community Joint Project	158	MDNKA	-	381,444,000
	037	Conflict Transformation	101	PAIS	-	10,000,000
	043	Support for 2009-2013 GOK/UNDP CPAP	107	MOF	-	29,410,000
	046	Vision 2030 Medium Term Plan	106	MOPND	-	61,172,000
	053	District Business Solution Centre	116	MoTr	-	4,149,000
	057	Private Sector Development Strategy (PSDS) Donor Coordination	160	MOIND	-	23,489,000
	059	Communication for development	132	MOIC	-	1,200,000
	060	Post Election Livelihood Recovery	135	MOSSP	11,765,600	-
	060	Post Election Livelihood Recovery	135	MOSSP	-	5,042,400
	062	Standards and Labeling Programme	160	MOIND	24,155,965	-
	062	Standards and Labeling Programme	160	MOIND	-	11,034,000



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Donor				DONOR COMMITMENTS 2012/13		
Code	Item	Description			REVENUE	AIA
			Vote	Ministry	KShs.	KShs.
<b>517</b>		<b>United Nations Development Programme</b>				
		<i>Grants</i>				
	063	Africa Adaptation Project (AAP)	121	MOEM	21,522,900	-
	063	Africa Adaptation Project (AAP)	121	MOEM	-	22,065,660
	067	Adaptation to Climate Change	158	MDNKA	4,607,000	-
	067	Adaptation to Climate Change	158	MDNKA	-	13,727,500
	068	Millenium Devopment Goals II	106	MOPND	-	10,660,000
	069	KACC - Wealth Declaration Programme	134	EACC	-	22,000,000
	070	Mainstreaming sustainable land management (SLM) in Agropastoral production systems.	119	MOLD	22,911,750	-
	070	Mainstreaming sustainable land management (SLM) in Agropastoral production systems.	119	MOLD	-	53,460,750
	071	Expanded Business Alliance Aganist Chronic Hunger	110	MOA	17,285,347	-
	072	Consolidating the Peace Process	101	PAIS	77,000,000	-
	072	Consolidating the Peace Process	101	PAIS	-	96,500,000
	073	Kenya Drought Recovery Programme	158	MDNKA	9,350,000	-
	073	Kenya Drought Recovery Programme	158	MDNKA	-	21,903,820
	074	Promoting Women in Bussiness and Investment	116	MoTr	-	12,447,000
		<b>Total 517 UNDP Grants... .. KShs.</b>			<b>238,598,562</b>	<b>1,237,655,130</b>
		<b>United Nations Development Programme.. KShs.</b>			<b>238,598,562</b>	<b>1,237,655,130</b>
<b>519</b>		<b>United Nations Fund for Population Activities</b>				
		<i>Grants</i>				
	001	Integration and Coordination with ICPD POA-NCAPD	106	MOPND	22,000,000	-
	001	Integration and Coordination with ICPD POA-NCAPD	106	MOPND	-	8,000,000
	003	Strengthening Integrated Reproductive Health Services at District Level-9 focus Districts	149	MOPBH	46,345,000	-
	003	Strengthening Integrated Reproductive Health Services at District Level-9 focus Districts	149	MOPBH	-	110,000,000
	004	Data Collection and Data Base Development	106	MOPND	64,000,000	-
	008	Building NACCS Capacity to ensure SRH/AIDS Integration	135	MOSSP	32,566,397	-
	008	Building NACCS Capacity to ensure SRH/AIDS Integration	135	MOSSP	-	2,500,000
	009	Capacity Building for the Gender Mainstreaming in National Development	118	MOGC	7,694,000	-
	009	Capacity Building for the Gender Mainstreaming in National Development	118	MOGC	-	400,000
	010	Enhanced Institutional Mechanisms for GBV Response and Gender Equality	117	MOJNC	6,161,650	-
	010	Enhanced Institutional Mechanisms for GBV Response and Gender Equality	117	MOJNC	-	7,948,350
	013	Strengthen Obstetric Fistula Management	149	MOPBH	7,000,000	-
	013	Strengthen Obstetric Fistula Management	149	MOPBH	-	500,000
	014	Building ERD's Capacity for M&E	107	MOF	-	300,000
	015	Building DDO's Capacity for Programme Coordination	106	MOPND	-	3,750,000
	017	M&E Directorate	106	MOPND	8,054,560	-
	017	M&E Directorate	106	MOPND	-	4,240,000

TABLE III Details of External Funding 2012/13 (Listed by Donor)						
Donor				DONOR COMMITMENTS 2012/13		
Code	Item	Description			REVENUE	AIA
			Vote	Ministry	KShs.	KShs.
519		<b>United Nations Fund for Population Activities</b>				
		<i>Grants</i>				
	018	RH in Urban Slums in Nairobi (CCN)	112	ODPML	7,500,000	-
		<b>Total 519 UNFPA Grants... .. KShs.</b>			<b>201,321,607</b>	<b>137,638,350</b>
		<b>United Nations Fund for Population Activities.. KShs.</b>			<b>201,321,607</b>	<b>137,638,350</b>
521		<b>United Nations Environmental Programme</b>				
		<i>Grants</i>				
	009	Phasing out Ozone Depleting Substances Project Operationalized.	121	MOEM	6,445,848	-
	010	Strengthening Capacity of Kenya to Control Transboundary Movementsof Harzadous Wastes & Chemicals	121	MOEM	4,474,240	-
	011	Integrated Enviromental Management Program in Dadaab	121	MOEM	3,500,000	-
		<b>Total 521 UNEP Grants... .. KShs.</b>			<b>14,420,088</b>	<b>-</b>
		<b>United Nations Environmental Programme.. KShs.</b>			<b>14,420,088</b>	<b>-</b>
522		<b>United Nations International Children Education Fund</b>				
		<i>Grants</i>				
	023	Early Childhood Development	131	MOEDU	7,025,000	-
	023	Early Childhood Development	131	MOEDU	-	45,250,000
	035	Social Policy and Statistics (KNBS)	106	MOPND	30,000,000	-
	035	Social Policy and Statistics (KNBS)	106	MOPND	-	3,000,000
	048	Technical and Vocational Skills Training for Vulnerable Youth	142	MOSYA	35,000,000	-
	048	Technical and Vocational Skills Training for Vulnerable Youth	142	MOSYA	-	50,000,000
	049	Talent Academies/ Music Camps	131	MOEDU	3,000,000	-
	049	Talent Academies/ Music Camps	131	MOEDU	-	60,000,000
	049	Talent Academies/ Music Camps	141	MONHC	5,000,000	-
	049	Talent Academies/ Music Camps	141	MONHC	-	5,000,000
	049	Talent Academies/ Music Camps	142	MOSYA	29,000,000	-
	049	Talent Academies/ Music Camps	142	MOSYA	-	30,000,000
	050	Life Skills and National Youth Council	142	MOSYA	10,000,000	-
	051	Young Leaders for Life	142	MOSYA	20,000,000	-
	053	Child Protection Information Management	118	MOGC	2,000,000	-
	054	Communication For Development	132	MOIC	32,852,000	-
	054	Communication For Development	142	MOSYA	2,000,000	-
	054	Communication For Development	142	MOSYA	-	20,000,000
	054	Communication For Development	149	MOPBH	91,000,000	-
	054	Communication For Development	149	MOPBH	-	173,000,000
	056	Youth Empowerment	112	ODPML	-	18,000,000
	058	Water and Sanitation Services	120	MOWI	-	500,000,000
	058	Water and Sanitation Services	149	MOPBH	-	658,720,000
	059	Nutrition	149	MOPBH	42,000,000	-
	059	Nutrition	149	MOPBH	-	400,000,000
	060	Environmental Health Services	149	MOPBH	-	571,464,000
	061	Integrated Protective Services	117	MOJNC	3,000,000	-
	061	Integrated Protective Services	117	MOJNC	-	8,000,000

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Donor				DONOR COMMITMENTS 2012/13		
Code	Item	Description			REVENUE	AIA
			Vote	Ministry	KShs.	KShs.
<b>522</b>		<b>United Nations International Children Education Fund</b>				
		<i>Grants</i>				
	061	Integrated Protective Services	118	MOGC	25,000,000	-
	061	Integrated Protective Services	118	MOGC	-	600,000
	062	Family Based Care for Vulnerable Children (Cash Transfer)	118	MOGC	47,913,417	-
	062	Family Based Care for Vulnerable Children (Cash Transfer)	118	MOGC	-	312,547,000
	067	Social Policy and Research	106	MOPND	24,000,000	-
	067	Social Policy and Research	106	MOPND	-	6,000,000
	070	Child Protection and Coordination	118	MOGC	7,000,000	-
	071	Social Change for Improved Protection	118	MOGC	7,800,000	-
	071	Social Change for Improved Protection	118	MOGC	-	4,480,000
	072	Nomadic Education	131	MOEDU	5,000,000	-
	072	Nomadic Education	131	MOEDU	-	5,000,000
	073	Nomadic Education Policy Implementation	131	MOEDU	2,000,000	-
	073	Nomadic Education Policy Implementation	131	MOEDU	-	5,000,000
	074	Life Skills /Peace Education/Disaster Risk Reduction	131	MOEDU	38,000,000	-
	074	Life Skills /Peace Education/Disaster Risk Reduction	131	MOEDU	-	10,000,000
	075	Child Friendly Schools	131	MOEDU	43,000,000	-
	075	Child Friendly Schools	131	MOEDU	-	80,000,000
	076	Peace Education	131	MOEDU	10,000,000	-
	076	Peace Education	131	MOEDU	-	35,000,000
	077	Gender and Education (UNGEI)	131	MOEDU	6,000,000	-
	077	Gender and Education (UNGEI)	131	MOEDU	-	5,000,000
	078	Non Formal Education	131	MOEDU	10,000,000	-
	078	Non Formal Education	131	MOEDU	-	28,000,000
	079	Students Council	131	MOEDU	2,000,000	-
	079	Students Council	131	MOEDU	-	20,000,000
	080	Education in Emergencies	131	MOEDU	18,000,000	-
	080	Education in Emergencies	131	MOEDU	-	250,000,000
	081	Disaster Mitigation Programme (Emergency Nutrition)	158	MDNKA	10,000,000	-
	081	Disaster Mitigation Programme (Emergency Nutrition)	158	MDNKA	-	26,000,000
	082	NOKET (Girls Scholarships)	158	MDNKA	24,000,000	-
	082	NOKET (Girls Scholarships)	158	MDNKA	-	6,000,000
	083	Emergency Response	118	MOGC	10,000,000	-
	084	Social Policy (MED)	106	MOPND	4,000,000	-
	084	Social Policy (MED)	106	MOPND	-	800,000
		<b>Total 522 UNICEF Grants... .. KShs.</b>			<b>605,590,417</b>	<b>3,336,861,000</b>
		<b>United Nations International Children Education Fund.. KShs.</b>			<b>605,590,417</b>	<b>3,336,861,000</b>
<b>523</b>		<b>World Food Programme</b>				
		<i>Grants</i>				
	001	Access to Basic Education (School Feeding)	131	MOEDU	-	1,065,000,000
	002	Food and Nutrition Support for Vulnerable Populations Affected by HIV/AIDs	118	MOGC	-	193,188,420
	003	Disaster Preparedness and Response	158	MDNKA	94,205,483	-

TABLE III Details of External Funding 2012/13 (Listed by Donor)							
Donor				DONOR COMMITMENTS 2012/13			
Code	Item	Description			REVENUE	AIA	
			Vote	Ministry	KShs.	KShs.	
523		<b>World Food Programme</b>					
		<i>Grants</i>					
	008	Nutrition and Care for HIV/AIDS Affected People	111	MOMS	-	278,000,000	
		<b>Total 523 WFP Grants... .. KShs.</b>			<b>94,205,483</b>	<b>1,536,188,420</b>	
		<b>World Food Programme.. KShs.</b>			<b>94,205,483</b>	<b>1,536,188,420</b>	
524		<b>Global Alliance Vaccine Initiative</b>					
		<i>Grants</i>					
	001	Health System Management	149	MOPBH	-	5,537,700,000	
		<b>Global Alliance Vaccine Initiative.. KShs.</b>			<b>-</b>	<b>5,537,700,000</b>	
525		<b>Food and Agricultural Organization (FAO)</b>					
		<i>Grants</i>					
	031	Njaa Marufuku	110	MOA	5,800,000	-	
		<b>Food and Agricultural Organization (FAO).. KShs.</b>			<b>5,800,000</b>	<b>-</b>	
526		<b>International Fund for Agricultural Development</b>					
		<i>Grants</i>					
	004	Mount Kenya East Pilot Project for Natural Resources Management	155	MOFW	15,000,000	-	
	005	Smallholders Dairy Commercialization Programme	119	MOLD	10,520,060	-	
	006	Smallholder Horticulture Marketing Programme (ShoMap)	110	MOA	25,000,000	-	
		<b>Total 526 IFAD Grants... .. KShs.</b>			<b>50,520,060</b>	<b>-</b>	
		<i>Loans</i>					
	003	Southern Nyanza Community Development Services Project (RPD)	106	MOPND	196,653,919	-	
	003	Southern Nyanza Community Development Services Project (RPD)	106	MOPND	-	135,403,750	
	004	Mount Kenya East Pilot Project for Natural Resources Management	120	MOWI	48,250,000	-	
	004	Mount Kenya East Pilot Project for Natural Resources Management	120	MOWI	-	53,612,000	
	005	Smallholders Dairy Commercialization Programme	119	MOLD	138,982,521	-	
	005	Smallholders Dairy Commercialization Programme	119	MOLD	-	114,600,000	
	006	Smallholder Horticulture Marketing Programme (SHoMaP)	110	MOA	628,023,303	-	
	006	Smallholder Horticulture Marketing Programme (SHoMaP)	110	MOA	-	200,000,000	
	008	Profit Programme	107	MOF	216,602,038	-	
	008	Profit Programme	107	MOF	-	1,020,000,000	
	009	Upper Tana Natural Resources Management Project	120	MOWI	182,702,520	-	
	009	Upper Tana Natural Resources Management Project	120	MOWI	-	289,539,000	
			<b>Total 526 IFAD Loans... .. KShs.</b>			<b>1,411,214,301</b>	<b>1,813,154,750</b>
			<b>International Fund for Agricultural Development.. KShs.</b>			<b>1,461,734,361</b>	<b>1,813,154,750</b>
			<b>Total External Funding ..KShs.</b>			<b>52,298,827,992</b>	<b>173,667,332,695</b>

**VOTE DI01 Ministry of State for Provincial Administration and Internal Security**

**I. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15**

I. 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.

**Five Billion, Six Hundred And Forty Six Million, Five Hundred Thousand Kenya Shillings**

**(Kshs. 5,646,500,000)**

**SUMMARY**

Administrative Segment	Estimates 2012/13		Net Expenditure	Projected Estimates	
	Gross Expenditure	Appropriations in Aid		Estimates 2013/14	Estimates 2014/15
	KShs.	KShs.	KShs.	KShs.	KShs.
0001 OOP Headquarters	1,011,600,000	191,500,000	820,100,000	1,015,260,000	1,075,044,350
0003 Provincial Administration	20,400,000	-	20,400,000	21,200,000	21,200,000
0004 District Administration	815,091,550	-	815,091,550	841,070,240	906,285,890
0005 Administration Police Training College	152,400,000	-	152,400,000	173,600,000	191,400,000
0006 Field Administration Police Services	616,400,000	-	616,400,000	499,000,000	509,000,000
0007 Security of Government Buildings and Offices Scheme	36,500,000	-	36,500,000	36,500,000	36,500,000
0009 Rapid Deployment Unit (RDU)	32,500,000	-	32,500,000	32,500,000	32,500,000
0011 Senior Staff Training College - Emali	30,000,000	-	30,000,000	24,000,000	25,000,000
0012 AP Rural Border Patrol Unit	10,000,000	-	10,000,000	10,000,000	10,000,000
0014 Office of the Government Printer	204,500,000	-	204,500,000	234,585,000	238,585,000
0015 CID Headquarters Administration Services	510,000,000	-	510,000,000	360,000,000	375,000,000
0016 CID Field Services	8,500,000	-	8,500,000	7,000,000	8,000,000
0017 CID Specialized Units	95,000,000	-	95,000,000	250,000,000	250,000,000
0018 CID Training school	17,000,000	-	17,000,000	30,000,000	35,000,000
0020 Office of the Commissioner of Police	1,712,108,450	-	1,712,108,450	1,619,000,000	1,774,000,000
0021 Kenya Police College Kiganjo	60,000,000	-	60,000,000	60,000,000	80,000,000
0023 Divisional Police Services	130,000,000	-	130,000,000	170,000,000	210,000,000
0026 Police Nairobi Area	90,000,000	-	90,000,000	160,000,000	180,000,000
0051 GSU Training College Embakasi	92,000,000	-	92,000,000	171,700,000	100,700,000
0052 GSU Headquarters Administrative Services	45,000,000	-	45,000,000	130,000,000	118,000,000
0053 GSU Field Services	61,500,000	-	61,500,000	85,200,000	88,400,000

VOTE D101 Ministry of State for Provincial Administration and Internal Security						
Administrative Segment	Estimates 2012/13			Projected Estimates		
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2013/14	Estimates 2014/15	
0057 GSU Field Support Services	KShs. 87,500,000	KShs. -	KShs. 87,500,000	KShs. 56,884,760	KShs. 56,884,760	
<b>TOTAL FOR VOTE D101 Ministry of State for Provincial Administration and Internal Security</b>	<b>5,838,000,000</b>	<b>191,500,000</b>	<b>5,646,500,000</b>	<b>5,987,500,000</b>	<b>6,321,500,000</b>	

VOTE D101 Ministry of State for Provincial Administration and Internal Security ....Cont'd

II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Provincial Administration and Internal Security

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 OOP Headquarters</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2211300	Other Operating Expenses	85,000,000	85,000,000	85,000,000
		3110200	Construction of Building	240,000,000	220,000,000	250,000,000
		3110300	Refurbishment of Buildings	60,000,000	65,000,000	70,000,000
		3110600	Overhaul and Refurbishment of Construction and Civil Works	105,550,000	125,550,000	135,550,000
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	8,000,000	10,000,000	10,000,000
		3111500	Rehabilitation of Civil Works	105,550,000	115,550,000	125,550,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>604,100,000</b>	<b>621,100,000</b>	<b>676,100,000</b>
			<b>Appropriations in Aid</b>			
		1320200	Grants from International Organizations	85,000,000	85,000,000	85,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>519,100,000</b>	<b>536,100,000</b>	<b>591,100,000</b>
	<b>04</b>		<b>Conflict Management</b>			
		2110200	Basic Wages - Temporary Employees	35,000,000	30,900,000	31,827,000
		2210200	Communication, Supplies and Services	1,500,000	1,545,000	1,591,350
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	20,000,000	16,480,000	16,974,400
		2210400	Foreign Travel and Subsistence, and other transportation costs	4,000,000	4,120,000	4,243,600
		2210500	Printing , Advertising and Information Supplies and Services	15,000,000	15,450,000	15,913,500
		2210700	Training Expenses	16,000,000	15,965,000	15,913,500
		2210800	Hospitality Supplies and Services	6,000,000	6,180,000	6,365,400
		2211200	Fuel Oil and Lubricants	10,000,000	10,300,000	10,609,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	1,030,000	1,060,900
		3110500	Construction and Civil Works	52,000,000	53,560,000	55,166,800
		3110700	Purchase of Vehicles and Other Transport Equipment	10,000,000	10,300,000	10,609,000
		3111000	Purchase of Office Furniture and General Equipment	1,000,000	1,030,000	1,060,900
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	10,000,000	10,300,000	10,609,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>183,500,000</b>	<b>177,160,000</b>	<b>181,944,350</b>
			<b>Appropriations in Aid</b>			
		1320200	Grants from International Organizations	106,500,000	106,500,000	106,500,000
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>77,000,000</b>	<b>70,660,000</b>	<b>75,444,350</b>
	<b>05</b>		<b>Resettlement Programmes</b>			
		3130100	Acquisition of Land	80,000,000	80,000,000	80,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>
	<b>09</b>		<b>Mt.Kenya School of Leadership (KESAL)</b>			
		3110200	Construction of Building	30,000,000	30,000,000	30,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 09</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
	<b>10</b>		<b>Regional Administration Services</b>			
		3110300	Refurbishment of Buildings	114,000,000	107,000,000	107,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 10</b>	<b>114,000,000</b>	<b>107,000,000</b>	<b>107,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>820,100,000</b>	<b>823,760,000</b>	<b>883,544,350</b>
<b>0003</b>			<b>0003 Provincial Administration</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	7,500,000	8,300,000	8,300,000
		3110300	Refurbishment of Buildings	9,200,000	9,200,000	9,200,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,700,000	2,700,000	2,700,000
		3111500	Rehabilitation of Civil Works	1,000,000	1,000,000	1,000,000
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>20,400,000</b>	<b>21,200,000</b>	<b>21,200,000</b>

VOTE D101 Ministry of State for Provincial Administration and Internal Security ....Cont'd

II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Provincial Administration and Internal Security

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0004</b>			<b>0004 District Administration</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	572,460,000	501,438,690	511,654,340
		3110300	Refurbishment of Buildings	130,631,550	144,631,550	154,631,550
		3110500	Construction and Civil Works	32,000,000	40,000,000	50,000,000
		3111000	Purchase of Office Furniture and General Equipment	50,000,000	120,000,000	150,000,000
		3130100	Acquisition of Land	30,000,000	35,000,000	40,000,000
			<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>815,091,550</b>	<b>841,070,240</b>	<b>906,285,890</b>
<b>0005</b>			<b>0005 Administration Police Training College</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	120,000,000	133,000,000	143,000,000
		3110300	Refurbishment of Buildings	2,400,000	3,600,000	4,400,000
		3110500	Construction and Civil Works	10,000,000	12,000,000	14,000,000
		3130100	Acquisition of Land	20,000,000	25,000,000	30,000,000
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>152,400,000</b>	<b>173,600,000</b>	<b>191,400,000</b>
<b>0006</b>			<b>0006 Field Administration Police Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110100	Purchase of Buildings	400,000,000	400,000,000	400,000,000
		3110200	Construction of Building	180,000,000	50,000,000	60,000,000
		3110300	Refurbishment of Buildings	31,400,000	44,000,000	44,000,000
		3110500	Construction and Civil Works	5,000,000	5,000,000	5,000,000
			<b>NET EXPENDITURE FOR HEAD 0006</b>	<b>616,400,000</b>	<b>499,000,000</b>	<b>509,000,000</b>
<b>0007</b>			<b>0007 Security of Government Buildings and Offices Scheme</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	30,000,000	30,000,000	30,000,000
		3110300	Refurbishment of Buildings	4,000,000	4,000,000	4,000,000
		3110500	Construction and Civil Works	2,500,000	2,500,000	2,500,000
			<b>NET EXPENDITURE FOR HEAD 0007</b>	<b>36,500,000</b>	<b>36,500,000</b>	<b>36,500,000</b>
<b>0009</b>			<b>0009 Rapid Deployment Unit (RDU)</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	30,000,000	30,000,000	30,000,000
		3110500	Construction and Civil Works	2,500,000	2,500,000	2,500,000
			<b>NET EXPENDITURE FOR HEAD 0009</b>	<b>32,500,000</b>	<b>32,500,000</b>	<b>32,500,000</b>
<b>0011</b>			<b>0011 Senior Staff Training College - Emali</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	10,000,000	14,000,000	15,000,000
		3110300	Refurbishment of Buildings	5,000,000	5,000,000	5,000,000
		3110500	Construction and Civil Works	15,000,000	5,000,000	5,000,000
			<b>NET EXPENDITURE FOR HEAD 0011</b>	<b>30,000,000</b>	<b>24,000,000</b>	<b>25,000,000</b>
<b>0012</b>			<b>0012 AP Rural Border Patrol Unit</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	10,000,000	10,000,000	10,000,000
			<b>NET EXPENDITURE FOR HEAD 0012</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>0014</b>			<b>0014 Office of the Government Printer</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110300	Refurbishment of Buildings	20,000,000	14,585,000	14,585,000
		3111000	Purchase of Office Furniture and General Equipment	54,500,000	110,000,000	112,000,000



## VOTE D101 Ministry of State for Provincial Administration and Internal Security ....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Provincial Administration and Internal Security

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0014</b>			<b>0014 Office of the Government Printer</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	130,000,000	110,000,000	112,000,000
			<b>NET EXPENDITURE FOR HEAD 0014</b>	<b>204,500,000</b>	<b>234,585,000</b>	<b>238,585,000</b>
<b>0015</b>			<b>0015 CID Headquarters Administration Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	236,000,000	100,000,000	100,000,000
		3110300	Refurbishment of Buildings	24,000,000	20,000,000	25,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	250,000,000	240,000,000	250,000,000
			<b>NET EXPENDITURE FOR HEAD 0015</b>	<b>510,000,000</b>	<b>360,000,000</b>	<b>375,000,000</b>
<b>0016</b>			<b>0016 CID Field Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110300	Refurbishment of Buildings	8,500,000	7,000,000	8,000,000
			<b>NET EXPENDITURE FOR HEAD 0016</b>	<b>8,500,000</b>	<b>7,000,000</b>	<b>8,000,000</b>
<b>0017</b>			<b>0017 CID Specialized Units</b>			
	<b>01</b>		<b>Headquarters</b>			
		3111100	Purchase of Specialised Plant, Equipment and Machinery	95,000,000	250,000,000	250,000,000
			<b>NET EXPENDITURE FOR HEAD 0017</b>	<b>95,000,000</b>	<b>250,000,000</b>	<b>250,000,000</b>
<b>0018</b>			<b>0018 CID Training school</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110300	Refurbishment of Buildings	17,000,000	30,000,000	35,000,000
			<b>NET EXPENDITURE FOR HEAD 0018</b>	<b>17,000,000</b>	<b>30,000,000</b>	<b>35,000,000</b>
<b>0020</b>			<b>0020 Office of the Commissioner of Police</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	450,000,000	550,000,000	600,000,000
		3110300	Refurbishment of Buildings	104,000,000	104,000,000	104,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	673,380,300	450,000,000	500,000,000
		3130100	Acquisition of Land	20,000,000	50,000,000	100,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>1,247,380,300</b>	<b>1,154,000,000</b>	<b>1,304,000,000</b>
	<b>03</b>		<b>Police Reforms</b>			
		3110100	Purchase of Buildings	400,000,000	400,000,000	400,000,000
		3110200	Construction of Building	64,728,150	65,000,000	70,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>464,728,150</b>	<b>465,000,000</b>	<b>470,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0020</b>	<b>1,712,108,450</b>	<b>1,619,000,000</b>	<b>1,774,000,000</b>
<b>0021</b>			<b>0021 Kenya Police College Kiganjo</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	60,000,000	60,000,000	80,000,000
			<b>NET EXPENDITURE FOR HEAD 0021</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>80,000,000</b>
<b>0023</b>			<b>0023 Divisional Police Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	130,000,000	170,000,000	210,000,000
			<b>NET EXPENDITURE FOR HEAD 0023</b>	<b>130,000,000</b>	<b>170,000,000</b>	<b>210,000,000</b>
<b>0026</b>			<b>0026 Police Nairobi Area</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	90,000,000	160,000,000	180,000,000
			<b>NET EXPENDITURE FOR HEAD 0026</b>	<b>90,000,000</b>	<b>160,000,000</b>	<b>180,000,000</b>

VOTE D101 Ministry of State for Provincial Administration and Internal Security ....Cont'd

II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Provincial Administration and Internal Security

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0051</b>	<b>01</b>		<b>0051 GSU Training College Embakasi</b>	KShs.	KShs.	KShs.
			<b>Headquarters</b>			
		3110200	Construction of Building	25,000,000	76,000,000	5,000,000
		3110300	Refurbishment of Buildings	42,000,000	64,200,000	64,200,000
		3110500	Construction and Civil Works	25,000,000	31,500,000	31,500,000
			<b>NET EXPENDITURE FOR HEAD 0051</b>	<b>92,000,000</b>	<b>171,700,000</b>	<b>100,700,000</b>
<b>0052</b>	<b>01</b>		<b>0052 GSU Headquarters Administrative Services</b>			
			<b>Headquarters</b>			
		3110200	Construction of Building	10,000,000	53,000,000	53,000,000
		3110300	Refurbishment of Buildings	20,000,000	25,000,000	48,000,000
		3110500	Construction and Civil Works	15,000,000	52,000,000	17,000,000
			<b>NET EXPENDITURE FOR HEAD 0052</b>	<b>45,000,000</b>	<b>130,000,000</b>	<b>118,000,000</b>
<b>0053</b>	<b>01</b>		<b>0053 GSU Field Services</b>			
			<b>Headquarters</b>			
		3110200	Construction of Building	46,500,000	47,000,000	50,200,000
		3110500	Construction and Civil Works	15,000,000	38,200,000	38,200,000
			<b>NET EXPENDITURE FOR HEAD 0053</b>	<b>61,500,000</b>	<b>85,200,000</b>	<b>88,400,000</b>
<b>0057</b>	<b>01</b>		<b>0057 GSU Field Support Services</b>			
			<b>Headquarters</b>			
		3110200	Construction of Building	42,500,000	8,000,000	8,000,000
		3110300	Refurbishment of Buildings	30,000,000	30,000,000	30,000,000
		3110500	Construction and Civil Works	15,000,000	18,884,760	18,884,760
			<b>NET EXPENDITURE FOR HEAD 0057</b>	<b>87,500,000</b>	<b>56,884,760</b>	<b>56,884,760</b>
			<b>TOTAL NET EXPENDITURE VOTE D101</b>	<b>5,646,500,000</b>	<b>5,796,000,000</b>	<b>6,130,000,000</b>

VOTE D101 Ministry of State for Provincial Administration and Internal Security ....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0001</b>	<b>01</b>		<b>0001 OOP Headquarters</b>						
		2211300	Headquarters	85,000,000	85,000,000	-	-	-	-
		3110200	Other Operating Expenses	240,000,000	-	-	-	-	-
		3110300	Construction of Building	60,000,000	-	-	-	-	-
		3110600	Refurbishment of Buildings	105,550,000	-	-	-	-	-
		3111200	Overhaul and Refurbishment of Construction and Civil Works	8,000,000	-	-	-	-	-
		3111500	Rehabilitation and Renovation of Plant, Machinery and Equipment	105,550,000	-	-	-	-	-
			Rehabilitation of Civil Works						
			<b>Gross Expenditure ... .. KShs.</b>	<b>604,100,000</b>	<b>85,000,000</b>	-	-	-	-
			<b>Appropriations in Aid</b>						
		1320200	Grants from International Organizations	85,000,000	-	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>519,100,000</b>	<b>85,000,000</b>	-	-	-	-
			<b>Conflict Management</b>						
		2110200	Basic Wages - Temporary Employees	35,000,000	35,000,000	-	-	-	-
		2210200	Communication, Supplies and Services	1,500,000	500,000	1,000,000	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	20,000,000	16,000,000	4,000,000	-	-	-
		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	-	-	-
		2210700	Training Expenses	16,000,000	8,000,000	8,000,000	-	-	-
		2210800	Hospitality Supplies and Services	6,000,000	3,000,000	3,000,000	-	-	-
		2211200	Fuel Oil and Lubricants	10,000,000	6,000,000	4,000,000	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	1,000,000	2,000,000	-	-	-
		3110500	Construction and Civil Works	52,000,000	2,000,000	50,000,000	-	-	-
		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	-	-	-	-

VOTE D101 Ministry of State for Provincial Administration and Internal Security ....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
0001	04		<b>0001 OOP Headquarters</b>						
			<b>Conflict Management</b>						
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	10,000,000		10,000,000			
			<b>Gross Expenditure ... .. KShs.</b>	<b>183,500,000</b>		<b>106,500,000</b>		<b>77,000,000</b>	
			<b>Appropriations in Aid</b>						
		1320200	Grants from International Organizations	106,500,000					
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>77,000,000</b>		<b>106,500,000</b>		<b>77,000,000</b>	
			<b>Resettlement Programmes</b>						
		3130100	Acquisition of Land	80,000,000					
			<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>80,000,000</b>					
09		<b>Mt. Kenya School of Leadership (KESAL)</b>							
	3110200	Construction of Building	30,000,000						
10		<b>NET EXPENDITURE FOR SUBHEAD 09</b>	<b>30,000,000</b>						
		<b>Regional Administration Services</b>							
	3110300	Refurbishment of Buildings	114,000,000						
	<b>NET EXPENDITURE FOR SUBHEAD 10</b>	<b>114,000,000</b>							
	<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>820,100,000</b>		<b>191,500,000</b>		<b>77,000,000</b>			
0003	01		<b>0003 Provincial Administration</b>						
			<b>Headquarters</b>						
		3110200	Construction of Building	7,500,000					
		3110300	Refurbishment of Buildings	9,200,000					
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,700,000					
		3111500	Rehabilitation of Civil Works	1,000,000					
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>20,400,000</b>					

VOTE D101 Ministry of State for Provincial Administration and Internal Security ....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
0004	01		<b>0004 District Administration Headquarters</b>						
		3110200	Construction of Building	572,460,000	GREV	-	-	-	-
		3110300	Refurbishment of Buildings	130,631,550	GREV	-	-	-	-
		3110500	Construction and Civil Works	32,000,000	GREV	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	50,000,000	GREV	-	-	-	-
		3130100	Acquisition of Land	30,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>815,091,550</b>					
0005	01		<b>0005 Administration Police Training College Headquarters</b>						
		3110200	Construction of Building	120,000,000	GREV	-	-	-	-
		3110300	Refurbishment of Buildings	2,400,000	GREV	-	-	-	-
		3110500	Construction and Civil Works	10,000,000	GREV	-	-	-	-
		3130100	Acquisition of Land	20,000,000	GREV	-	-	-	-
					<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>152,400,000</b>			
0006	01		<b>0006 Field Administration Police Services Headquarters</b>						
		3110100	Purchase of Buildings	400,000,000	GREV	-	-	-	-
		3110200	Construction of Building	180,000,000	GREV	-	-	-	-
		3110300	Refurbishment of Buildings	31,400,000	GREV	-	-	-	-
		3110500	Construction and Civil Works	5,000,000	GREV	-	-	-	-
					<b>NET EXPENDITURE FOR HEAD 0006</b>	<b>616,400,000</b>			
0007	01		<b>0007 Security of Government Buildings and Offices Scheme Headquarters</b>						
		3110200	Construction of Building	30,000,000	GREV	-	-	-	-

VOTE D101 Ministry of State for Provincial Administration and Internal Security ....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.		AIA
0007	01	3110300 3110500	<b>0007 Security of Government Buildings and Offices Scheme</b>					
			Headquarters					
			Refurbishment of Buildings	4,000,000	-	-	-	-
			Construction and Civil Works	2,500,000	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0007</b>	<b>36,500,000</b>	-	-	-	-
0009	01	3110200 3110500	<b>0009 Rapid Deployment Unit (RDU)</b>					
			Headquarters					
			Construction of Building	30,000,000	-	-	-	-
			Construction and Civil Works	2,500,000	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0009</b>	<b>32,500,000</b>	-	-	-	-
0011	01	3110200 3110300 3110500	<b>0011 Senior Staff Training College - Email</b>					
			Headquarters					
			Construction of Building	10,000,000	-	-	-	-
			Refurbishment of Buildings	5,000,000	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0011</b>	<b>30,000,000</b>	-	-	-	-
0012	01	3110200	<b>0012 AP Rural Border Patrol Unit</b>					
			Headquarters					
			Construction of Building	10,000,000	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0012</b>	<b>10,000,000</b>	-	-	-	-
0014	01	3110300 3111000 3111200	<b>0014 Office of the Government Printer</b>					
			Headquarters					
			Refurbishment of Buildings	20,000,000	-	-	-	-
			Purchase of Office Furniture and General Equipment	54,500,000	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0014</b>	<b>130,000,000</b>	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0014</b>	<b>204,500,000</b>	-	-	-	-

VOTE D101 Ministry of State for Provincial Administration and Internal Security ....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
0015	01		<b>0015 CID Headquarters Administration Services</b>						
			Headquarters						
		3110200	Construction of Building	236,000,000	GREV	-	-	-	-
		3110300	Refurbishment of Buildings	24,000,000	GREV	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	250,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0015</b>	<b>510,000,000</b>					
0016	01		<b>0016 CID Field Services</b>						
			Headquarters						
		3110300	Refurbishment of Buildings	8,500,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0016</b>	<b>8,500,000</b>					
0017	01		<b>0017 CID Specialized Units</b>						
			Headquarters						
		3111100	Purchase of Specialised Plant, Equipment and Machinery	95,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0017</b>	<b>95,000,000</b>					
0018	01		<b>0018 CID Training school</b>						
			Headquarters						
		3110300	Refurbishment of Buildings	17,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0018</b>	<b>17,000,000</b>					
0020	01		<b>0020 Office of the Commissioner of Police</b>						
			Headquarters						
		3110200	Construction of Building	450,000,000	GREV	-	-	-	-
		3110300	Refurbishment of Buildings	104,000,000	GREV	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	673,380,300	GREV	-	-	-	-
		3130100	Acquisition of Land	20,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>1,247,380,300</b>					

VOTE D101 Ministry of State for Provincial Administration and Internal Security ....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.		AIA
0020	03		<b>0020 Office of the Commissioner of Police</b>					
			<b>Police Reforms</b>					
		3110100	Purchase of Buildings	400,000,000	-	-	-	-
		3110200	Construction of Building	64,728,150	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>464,728,150</b>	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0020</b>	<b>1,712,108,450</b>	-	-	-	-
0021	01		<b>0021 Kenya Police College Kiganjo</b>					
			<b>Headquarters</b>					
		3110200	Construction of Building	60,000,000	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0021</b>	<b>60,000,000</b>	-	-	-	-
0023	01		<b>0023 Divisional Police Services</b>					
			<b>Headquarters</b>					
		3110200	Construction of Building	130,000,000	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0023</b>	<b>130,000,000</b>	-	-	-	-
0026	01		<b>0026 Police Nairobi Area</b>					
			<b>Headquarters</b>					
		3110200	Construction of Building	90,000,000	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0026</b>	<b>90,000,000</b>	-	-	-	-
0051	01		<b>0051 GSU Training College Embakasi</b>					
			<b>Headquarters</b>					
		3110200	Construction of Building	25,000,000	-	-	-	-
		3110300	Refurbishment of Buildings	42,000,000	-	-	-	-
		3110500	Construction and Civil Works	25,000,000	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0051</b>	<b>92,000,000</b>	-	-	-	-



VOTE D101 Ministry of State for Provincial Administration and Internal Security ....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13		
					Grants		Loans
					AIA KShs.	REVENUE KShs.	
0052	01		<b>0052 GSU Headquarters Administrative Services</b>				
			<b>Headquarters</b>				
		3110200	Construction of Building	10,000,000	GREV	-	-
		3110300	Refurbishment of Buildings	20,000,000	GREV	-	-
		3110500	Construction and Civil Works	15,000,000	GREV	-	-
			<b>NET EXPENDITURE FOR HEAD 0052</b>	<b>45,000,000</b>	-	-	
0053	01		<b>0053 GSU Field Services</b>				
			<b>Headquarters</b>				
		3110200	Construction of Building	46,500,000	GREV	-	-
		3110500	Construction and Civil Works	15,000,000	GREV	-	-
				<b>NET EXPENDITURE FOR HEAD 0053</b>	<b>61,500,000</b>	-	-
0057	01		<b>0057 GSU Field Support Services</b>				
			<b>Headquarters</b>				
		3110200	Construction of Building	42,500,000	GREV	-	-
		3110300	Refurbishment of Buildings	30,000,000	GREV	-	-
		3110500	Construction and Civil Works	15,000,000	GREV	-	-
		<b>NET EXPENDITURE FOR HEAD 0057</b>	<b>87,500,000</b>	-	-		
			<b>TOTAL NET EXPENDITURE VOTE D101</b>	<b>5,646,500,000</b>	<b>191,500,000</b>	<b>77,000,000</b>	

**VOTE D102 State House**

**I. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15**

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

**Three Hundred Million Kenya Shillings**

**(Kshs. 300,000,000)**

**SUMMARY**

Administrative Segment	Estimates 2012/13			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2013/14	Estimates 2014/15
0001 State House - Nairobi	KShs. 176,000,000	KShs. -	KShs. 176,000,000	KShs. 407,400,000	KShs. 405,000,000
0002 State House - Mombasa	22,000,000	-	22,000,000	26,000,000	29,800,000
0003 State House - Nakuru	3,500,000	-	3,500,000	2,500,000	6,000,000
0004 State Lodges; Sagana, Kisumu, Eldoret and Kakamega	53,500,000	-	53,500,000	20,100,000	42,200,000
0005 Presidential Press Services	45,000,000	-	45,000,000	35,000,000	33,000,000
<b>TOTAL FOR VOTE D102 State House</b>	<b>300,000,000</b>	<b>-</b>	<b>300,000,000</b>	<b>491,000,000</b>	<b>516,000,000</b>

## VOTE D102 State House....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the State House

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 State House - Nairobi</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		3110300	Refurbishment of Buildings	31,000,000	47,400,000	55,000,000
		3110500	Construction and Civil Works	35,000,000	320,000,000	310,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	110,000,000	40,000,000	40,000,000
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>176,000,000</b>	<b>407,400,000</b>	<b>405,000,000</b>
<b>0002</b>			<b>0002 State House - Mombasa</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110300	Refurbishment of Buildings	22,000,000	26,000,000	29,800,000
			<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>22,000,000</b>	<b>26,000,000</b>	<b>29,800,000</b>
<b>0003</b>			<b>0003 State House - Nakuru</b>			
	<b>02</b>		<b>Nakuru State House</b>			
		3110300	Refurbishment of Buildings	3,500,000	2,500,000	6,000,000
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>3,500,000</b>	<b>2,500,000</b>	<b>6,000,000</b>
<b>0004</b>			<b>0004 State Lodges; Sagana, Kisumu, Eldoret and Kakamega</b>			
	<b>01</b>		<b>Sagana State Lodge</b>			
		3110300	Refurbishment of Buildings	6,000,000	5,000,000	5,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>6,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
	<b>02</b>		<b>Kisumu State Lodge</b>			
		3110200	Construction of Building	14,000,000	1,000,000	2,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	4,500,000	100,000	200,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>18,500,000</b>	<b>1,100,000</b>	<b>2,200,000</b>
	<b>03</b>		<b>Eldoret State Lodge</b>			
		3110300	Refurbishment of Buildings	7,000,000	3,000,000	5,000,000
		3110500	Construction and Civil Works	10,000,000	5,000,000	6,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>17,000,000</b>	<b>8,000,000</b>	<b>11,000,000</b>
	<b>04</b>		<b>Kakamega State Lodge</b>			
		3110300	Refurbishment of Buildings	5,000,000	5,000,000	2,000,000
		3110500	Construction and Civil Works	-	-	20,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	7,000,000	1,000,000	2,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>12,000,000</b>	<b>6,000,000</b>	<b>24,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>53,500,000</b>	<b>20,100,000</b>	<b>42,200,000</b>
<b>0005</b>			<b>0005 Presidential Press Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		3111100	Purchase of Specialised Plant, Equipment and Machinery	45,000,000	35,000,000	33,000,000
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>45,000,000</b>	<b>35,000,000</b>	<b>33,000,000</b>
			<b>TOTAL NET EXPENDITURE VOTE D102</b>	<b>300,000,000</b>	<b>491,000,000</b>	<b>516,000,000</b>

VOTE D102 State House....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.		AIA
0001	01		<b>0001 State House - Nairobi Headquarters</b>					
		3110300	Refurbishment of Buildings	31,000,000 GREV	-	-	-	
		3110500	Construction and Civil Works	35,000,000 GREV	-	-	-	
		3111100	Purchase of Specialised Plant, Equipment and Machinery	110,000,000 GREV	-	-	-	
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>176,000,000</b>	-	-	-	
0002	01		<b>0002 State House - Mombasa Headquarters</b>					
		3110300	Refurbishment of Buildings	22,000,000 GREV	-	-	-	
			<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>22,000,000</b>	-	-	-	
0003	02		<b>0003 State House - Nakuru Nakuru State House</b>					
		3110300	Refurbishment of Buildings	3,500,000 GREV	-	-	-	
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>3,500,000</b>	-	-	-	
0004	01		<b>0004 State Lodges; Sagana, Eldoret and Kakamega Sagana State Lodge</b>					
		3110300	Refurbishment of Buildings	6,000,000 GREV	-	-	-	
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>6,000,000</b>	-	-	-	
		3110200	Construction of Building	14,000,000 GREV	-	-	-	
		3111100	Purchase of Specialised Plant, Equipment and Machinery	4,500,000 GREV	-	-	-	
	<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>18,500,000</b>	-	-	-			
0005	03		<b>Eldoret State Lodge</b>					
		3110300	Refurbishment of Buildings	7,000,000 GREV	-	-	-	
		3110500	Construction and Civil Works	10,000,000 GREV	-	-	-	
	<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>17,000,000</b>	-	-	-			

VOTE D102 State House....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13									
III. Details of the foregoing									
Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			REVENUE KShs.	REVENUE
					Grants		Loans		
					AIA KShs.	REVENUE KShs.			
0004	04		<b>0004 State Lodges; Sagana, Kisumu, Eldoret and Kakamega Kakamega State Lodge</b>						
		3110300	Refurbishment of Buildings	5,000,000	GREV	-	-	-	-
		3110500	Construction and Civil Works	-	GREV	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	7,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>12,000,000</b>					
			<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>53,500,000</b>					
0005	01		<b>0005 Presidential Press Services Headquarters</b>						
		3111100	Purchase of Specialised Plant, Equipment and Machinery	45,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>45,000,000</b>					
			<b>TOTAL NET EXPENDITURE VOTE D102</b>	<b>300,000,000</b>					

**VOTE D103 Ministry of State for Public Service**

**I. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15**

I. 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 institutions.

**Four Hundred And Twenty Five Million, Six Hundred And Seventy Three Thousand, Six Hundred And Forty Kenya Shillings**

**(Kshs. 425,673,640)**

**SUMMARY**

Administrative Segment	Estimates 2012/13			Projected Estimates		
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2013/14	Estimates 2014/15	
	KShs.	KShs.	KShs.	KShs.	KShs.	
0001 Headquarters Administrative Services	9,299,000	-	9,299,000	364,000,000	373,000,000	
0005 Baringo Government Training Institute	81,100,000	-	81,100,000	90,500,000	86,700,000	
0007 Embu Government Training Institute	101,340,000	-	101,340,000	79,400,000	82,900,000	
0008 Human Resource Development	77,573,440	32,449,900	45,123,540	70,663,540	70,713,540	
0009 Government Training Institute - Mombasa	116,729,000	-	116,729,000	139,250,000	149,700,000	
0010 Matuga Government Training Institute	72,082,100	-	72,082,100	79,500,000	98,000,000	
<b>TOTAL FOR VOTE D103 Ministry of State for Public Service</b>	<b>458,123,540</b>	<b>32,449,900</b>	<b>425,673,640</b>	<b>823,313,540</b>	<b>861,013,540</b>	

VOTE D103 Ministry of State for Public Service....Cont'd

II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Public Service

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 Headquarters Administrative Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2210700	Training Expenses	-	340,000,000	350,000,000
		2211300	Other Operating Expenses	-	15,000,000	13,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	9,299,000	9,000,000	10,000,000
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>9,299,000</b>	<b>364,000,000</b>	<b>373,000,000</b>
<b>0005</b>			<b>0005 Baringo Government Training Institute</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	24,000,000	46,000,000	47,200,000
		3110300	Refurbishment of Buildings	20,700,000	19,000,000	17,000,000
		3110400	Construction of Roads	7,500,000	3,000,000	3,500,000
		3110500	Construction and Civil Works	13,200,000	8,000,000	6,000,000
		3110900	Purchase of Household Furniture and Institutional Equipment	8,000,000	6,500,000	6,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	7,700,000	8,000,000	7,000,000
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>81,100,000</b>	<b>90,500,000</b>	<b>86,700,000</b>
<b>0007</b>			<b>0007 Embu Government Training Institute</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	40,000,000	27,000,000	24,200,000
		3110300	Refurbishment of Buildings	15,920,000	11,500,000	12,100,000
		3110400	Construction of Roads	5,920,000	3,100,000	3,500,000
		3110500	Construction and Civil Works	7,000,000	8,100,000	9,700,000
		3110900	Purchase of Household Furniture and Institutional Equipment	13,000,000	10,200,000	12,700,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	19,500,000	19,500,000	20,700,000
			<b>NET EXPENDITURE FOR HEAD 0007</b>	<b>101,340,000</b>	<b>79,400,000</b>	<b>82,900,000</b>
<b>0008</b>			<b>0008 Human Resource Development</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210700	Training Expenses	28,449,900	20,000,000	20,000,000
		2211300	Other Operating Expenses	33,233,540	34,933,540	34,933,540
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,560,000	1,600,000	1,650,000
		2220200	Routine Maintenance - Other Assets	3,530,000	3,630,000	3,630,000
		3111000	Purchase of Office Furniture and General Equipment	6,800,000	6,500,000	6,500,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	4,000,000	4,000,000	4,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>77,573,440</b>	<b>70,663,540</b>	<b>70,713,540</b>
			<b>Appropriations in Aid</b>			
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	32,449,900	32,449,900	32,449,900
			<b>NET EXPENDITURE FOR HEAD 0008</b>	<b>45,123,540</b>	<b>38,213,640</b>	<b>38,263,640</b>
<b>0009</b>			<b>0009 Government Training Institute - Mombasa</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	80,000,000	102,750,000	106,000,000
		3110300	Refurbishment of Buildings	12,249,000	10,500,000	13,100,000
		3110500	Construction and Civil Works	10,480,000	12,000,000	16,200,000
		3110900	Purchase of Household Furniture and Institutional Equipment	10,000,000	9,000,000	9,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	4,000,000	5,000,000	5,400,000
			<b>NET EXPENDITURE FOR HEAD 0009</b>	<b>116,729,000</b>	<b>139,250,000</b>	<b>149,700,000</b>
<b>0010</b>			<b>0010 Matuga Government Training Institute</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	32,500,000	45,500,000	51,600,000
		3110300	Refurbishment of Buildings	12,000,000	11,500,000	17,000,000

## VOTE D103 Ministry of State for Public Service....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Public Service

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0010</b>			<b>0010 Matuga Government Training Institute</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		3110400	Construction of Roads	5,000,000	3,000,000	3,000,000
		3110900	Purchase of Household Furniture and Institutional Equipment	7,382,100	6,500,000	7,500,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	14,200,000	11,500,000	14,300,000
		3111500	Rehabilitation of Civil Works	1,000,000	1,500,000	4,600,000
			<b>NET EXPENDITURE FOR HEAD 0010</b>	<b>72,082,100</b>	<b>79,500,000</b>	<b>98,000,000</b>
			<b>TOTAL NET EXPENDITURE VOTE D103</b>	<b>425,673,640</b>	<b>790,863,640</b>	<b>828,563,640</b>



VOTE D103 Ministry of State for Public Service....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.		AIA
<b>0001</b>	<b>01</b>		<b>0001 Headquarters Administrative Services Headquarters</b>					
		2210700	Training Expenses	-	-	-	-	-
		2211300	Other Operating Expenses	-	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	9,299,000	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>9,299,000</b>	-	-	-	-
<b>0005</b>	<b>01</b>		<b>0005 Baringo Government Training Institute Headquarters</b>					
		3110200	Construction of Building	24,000,000	-	-	-	-
		3110300	Refurbishment of Buildings	20,700,000	-	-	-	-
		3110400	Construction of Roads	7,500,000	-	-	-	-
		3110500	Construction and Civil Works	13,200,000	-	-	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	8,000,000	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	7,700,000	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>81,100,000</b>	-	-	-	-
<b>0007</b>	<b>01</b>		<b>0007 Embu Government Training Institute Headquarters</b>					
		3110200	Construction of Building	40,000,000	-	-	-	-
		3110300	Refurbishment of Buildings	15,920,000	-	-	-	-
		3110400	Construction of Roads	5,920,000	-	-	-	-
		3110500	Construction and Civil Works	7,000,000	-	-	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	13,000,000	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	19,500,000	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0007</b>	<b>101,340,000</b>	-	-	-	-
<b>0008</b>	<b>01</b>		<b>0008 Human Resource Development Headquarters</b>					
		2210700	Training Expenses	28,449,900	-	-	-	9,000,000
								Various

VOTE D103 Ministry of State for Public Service....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.		AIA
<b>0008</b>	<b>01</b>		<b>0008 Human Resource Development Headquarters</b>					
		2211300	Other Operating Expenses	33,233,540	-	13,233,540	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,560,000	-	-	-	-
		2220200	Routine Maintenance - Other Assets	3,530,000	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	6,800,000	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	4,000,000	-	-	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>77,573,440</b>		<b>22,233,540</b>		
			<b>Appropriations in Aid</b>					
		3520300	Receipts from the Sale of Inventories, Stocks and Commodities	32,449,900	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0008</b>	<b>45,123,540</b>		<b>22,233,540</b>		
<b>0009</b>			<b>0009 Government Training Institute - Mombasa Headquarters</b>					
	<b>01</b>	3110200	Construction of Building	80,000,000	-	-	-	-
		3110300	Refurbishment of Buildings	12,249,000	-	-	-	-
		3110500	Construction and Civil Works	10,480,000	-	-	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	10,000,000	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	4,000,000	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0009</b>	<b>116,729,000</b>				
<b>0010</b>			<b>0010 Matuga Government Training Institute Headquarters</b>					
	<b>01</b>	3110200	Construction of Building	32,500,000	-	-	-	-
		3110300	Refurbishment of Buildings	12,000,000	-	-	-	-
		3110400	Construction of Roads	5,000,000	-	-	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	7,382,100	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	14,200,000	-	-	-	-

VOTE D103 Ministry of State for Public Service.... Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
0010	01	3111500	0010 Matuga Government Training Institute Headquarters Rehabilitation of Civil Works	1,000,000	-	-	-	-	-
<b>NET EXPENDITURE FOR HEAD 0010</b>				<b>72,082,100</b>	-	-	-	-	-
<b>TOTAL NET EXPENDITURE VOTE D103</b>				<b>425,673,640</b>	-	<b>22,233,540</b>	-	-	-

VOTE D104 Ministry of Foreign Affairs

I. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

I. 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.

Eight Hundred And Seventy Seven Million Kenya Shillings

(Kshs. 877,000,000)

SUMMARY

Administrative Segment	Estimates 2012/13			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2013/14	Estimates 2014/15
	KShs.	KShs.	KShs.	KShs.	KShs.
0001 Headquarters Administrative Services	151,000,000	-	151,000,000	10,000,000	10,000,000
0104 New York	35,000,000	-	35,000,000	6,000,000	3,000,000
0105 Washington	10,000,000	-	10,000,000	5,000,000	5,000,000
0106 London	20,000,000	-	20,000,000	8,000,000	2,000,000
0108 Addis Ababa	50,000,000	-	50,000,000	55,000,000	3,000,000
0109 Berlin	10,000,000	-	10,000,000	3,000,000	2,000,000
0110 Kinshasa	5,000,000	-	5,000,000	5,000,000	2,000,000
0111 Lusaka	6,000,000	-	6,000,000	2,000,000	3,000,000
0112 Paris	5,000,000	-	5,000,000	2,000,000	2,000,000
0114 Stockholm	11,000,000	-	11,000,000	1,000,000	1,000,000
0115 Abuja	50,000,000	-	50,000,000	-	-
0117 Riyadh	2,000,000	-	2,000,000	1,000,000	1,000,000
0118 Brussels	5,000,000	-	5,000,000	2,000,000	2,000,000
0119 Ottawa	85,000,000	-	85,000,000	20,000,000	-
0120 Tokyo	16,500,000	-	16,500,000	2,000,000	2,000,000
0121 Beijing	2,000,000	-	2,000,000	2,000,000	2,000,000
0122 Rome	15,000,000	-	15,000,000	1,000,000	5,000,000
0124 Kampala	2,000,000	-	2,000,000	452,000,000	2,000,000
0127 Harare	5,000,000	-	5,000,000	2,000,000	2,000,000
0130 Dar Es Salaam	33,000,000	-	33,000,000	2,000,000	1,000,000
0131 Islamabad	12,000,000	-	12,000,000	3,000,000	5,000,000

VOTE D104 Ministry of Foreign Affairs						
Administrative Segment	Estimates 2012/13			Net Expenditure	Projected Estimates	
	Gross Expenditure	Appropriations in Aid			Estimates 2013/14	Estimates 2014/15
0132 The Hague	KShs. 19,500,000	KShs. -	KShs. 19,500,000	KShs. 3,000,000	KShs. 2,000,000	
0133 Geneva	-	-	-	400,000,000	-	
0137 Tel Aviv	2,000,000	-	2,000,000	1,000,000	1,000,000	
0138 Pretoria	130,000,000	-	130,000,000	50,000,000	150,000,000	
0145 Kigali	20,000,000	-	20,000,000	10,000,000	100,000,000	
0148 Windhoek	5,000,000	-	5,000,000	1,000,000	4,000,000	
0149 Brazilia	-	-	-	-	700,000,000	
0153 Juba	170,000,000	-	170,000,000	10,000,000	100,000,000	
<b>TOTAL FOR VOTE D104 Ministry of Foreign Affairs</b>	<b>877,000,000</b>	<b>-</b>	<b>877,000,000</b>	<b>1,059,000,000</b>	<b>1,112,000,000</b>	

## VOTE D104 Ministry of Foreign Affairs....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 Headquarters Administrative Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,300,000	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,330,840	-	-
		2210800	Hospitality Supplies and Services	357,760	-	-
		2211300	Other Operating Expenses	4,042,000	-	-
		3110300	Refurbishment of Buildings	41,000,000	10,000,000	10,000,000
		3111000	Purchase of Office Furniture and General Equipment	1,969,400	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	100,000,000	-	-
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>151,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>0104</b>			<b>0104 New York</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110300	Refurbishment of Buildings	35,000,000	6,000,000	3,000,000
			<b>NET EXPENDITURE FOR HEAD 0104</b>	<b>35,000,000</b>	<b>6,000,000</b>	<b>3,000,000</b>
<b>0105</b>			<b>0105 Washington</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110300	Refurbishment of Buildings	10,000,000	5,000,000	5,000,000
			<b>NET EXPENDITURE FOR HEAD 0105</b>	<b>10,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>0106</b>			<b>0106 London</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110300	Refurbishment of Buildings	20,000,000	8,000,000	2,000,000
			<b>NET EXPENDITURE FOR HEAD 0106</b>	<b>20,000,000</b>	<b>8,000,000</b>	<b>2,000,000</b>
<b>0108</b>			<b>0108 Addis Ababa</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110300	Refurbishment of Buildings	50,000,000	55,000,000	3,000,000
			<b>NET EXPENDITURE FOR HEAD 0108</b>	<b>50,000,000</b>	<b>55,000,000</b>	<b>3,000,000</b>
<b>0109</b>			<b>0109 Berlin</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110300	Refurbishment of Buildings	10,000,000	3,000,000	2,000,000
			<b>NET EXPENDITURE FOR HEAD 0109</b>	<b>10,000,000</b>	<b>3,000,000</b>	<b>2,000,000</b>
<b>0110</b>			<b>0110 Kinshasa</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110300	Refurbishment of Buildings	5,000,000	5,000,000	2,000,000
			<b>NET EXPENDITURE FOR HEAD 0110</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>2,000,000</b>
<b>0111</b>			<b>0111 Lusaka</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110300	Refurbishment of Buildings	6,000,000	2,000,000	3,000,000
			<b>NET EXPENDITURE FOR HEAD 0111</b>	<b>6,000,000</b>	<b>2,000,000</b>	<b>3,000,000</b>
<b>0112</b>			<b>0112 Paris</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110300	Refurbishment of Buildings	5,000,000	2,000,000	2,000,000
			<b>NET EXPENDITURE FOR HEAD 0112</b>	<b>5,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>0114</b>			<b>0114 Stockholm</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110300	Refurbishment of Buildings	11,000,000	1,000,000	1,000,000
			<b>NET EXPENDITURE FOR HEAD 0114</b>	<b>11,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

## VOTE D104 Ministry of Foreign Affairs....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0115</b>	<b>01</b>		<b>0115 Abuja Headquarters</b>			
		3110200	Construction of Building	50,000,000	-	-
			<b>NET EXPENDITURE FOR HEAD 0115</b>	<b>50,000,000</b>	<b>-</b>	<b>-</b>
<b>0117</b>	<b>01</b>		<b>0117 Riyadh Headquarters</b>			
		3110300	Refurbishment of Buildings	2,000,000	1,000,000	1,000,000
			<b>NET EXPENDITURE FOR HEAD 0117</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>0118</b>	<b>01</b>		<b>0118 Brussels Headquarters</b>			
		3110300	Refurbishment of Buildings	5,000,000	2,000,000	2,000,000
			<b>NET EXPENDITURE FOR HEAD 0118</b>	<b>5,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>0119</b>	<b>01</b>		<b>0119 Ottawa Headquarters</b>			
		3110300	Refurbishment of Buildings	85,000,000	20,000,000	-
			<b>NET EXPENDITURE FOR HEAD 0119</b>	<b>85,000,000</b>	<b>20,000,000</b>	<b>-</b>
<b>0120</b>	<b>01</b>		<b>0120 Tokyo Headquarters</b>			
		3110300	Refurbishment of Buildings	16,500,000	2,000,000	2,000,000
			<b>NET EXPENDITURE FOR HEAD 0120</b>	<b>16,500,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>0121</b>	<b>01</b>		<b>0121 Beijing Headquarters</b>			
		3110300	Refurbishment of Buildings	2,000,000	2,000,000	2,000,000
			<b>NET EXPENDITURE FOR HEAD 0121</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>0122</b>	<b>01</b>		<b>0122 Rome Headquarters</b>			
		3110300	Refurbishment of Buildings	15,000,000	1,000,000	5,000,000
			<b>NET EXPENDITURE FOR HEAD 0122</b>	<b>15,000,000</b>	<b>1,000,000</b>	<b>5,000,000</b>
<b>0124</b>	<b>01</b>		<b>0124 Kampala Headquarters</b>			
		3110100	Purchase of Buildings	-	450,000,000	-
		3110300	Refurbishment of Buildings	2,000,000	2,000,000	2,000,000
			<b>NET EXPENDITURE FOR HEAD 0124</b>	<b>2,000,000</b>	<b>452,000,000</b>	<b>2,000,000</b>
<b>0127</b>	<b>01</b>		<b>0127 Harare Headquarters</b>			
		3110300	Refurbishment of Buildings	5,000,000	2,000,000	2,000,000
			<b>NET EXPENDITURE FOR HEAD 0127</b>	<b>5,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>0130</b>	<b>01</b>		<b>0130 Dar Es Salaam Headquarters</b>			
		3110300	Refurbishment of Buildings	33,000,000	2,000,000	1,000,000
			<b>NET EXPENDITURE FOR HEAD 0130</b>	<b>33,000,000</b>	<b>2,000,000</b>	<b>1,000,000</b>
<b>0131</b>	<b>01</b>		<b>0131 Islamabad Headquarters</b>			
		3110300	Refurbishment of Buildings	12,000,000	3,000,000	5,000,000
			<b>NET EXPENDITURE FOR HEAD 0131</b>	<b>12,000,000</b>	<b>3,000,000</b>	<b>5,000,000</b>

## VOTE D104 Ministry of Foreign Affairs....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Foreign Affairs

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0132</b>			<b>0132 The Hague</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110300	Refurbishment of Buildings	19,500,000	3,000,000	2,000,000
			<b>NET EXPENDITURE FOR HEAD 0132</b>	<b>19,500,000</b>	<b>3,000,000</b>	<b>2,000,000</b>
<b>0133</b>			<b>0133 Geneva</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110100	Purchase of Buildings	-	400,000,000	-
			<b>NET EXPENDITURE FOR HEAD 0133</b>	<b>-</b>	<b>400,000,000</b>	<b>-</b>
<b>0137</b>			<b>0137 Tel Aviv</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110300	Refurbishment of Buildings	2,000,000	1,000,000	1,000,000
			<b>NET EXPENDITURE FOR HEAD 0137</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>0138</b>			<b>0138 Pretoria</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110300	Refurbishment of Buildings	130,000,000	50,000,000	150,000,000
			<b>NET EXPENDITURE FOR HEAD 0138</b>	<b>130,000,000</b>	<b>50,000,000</b>	<b>150,000,000</b>
<b>0145</b>			<b>0145 Kigali</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	20,000,000	10,000,000	100,000,000
			<b>NET EXPENDITURE FOR HEAD 0145</b>	<b>20,000,000</b>	<b>10,000,000</b>	<b>100,000,000</b>
<b>0148</b>			<b>0148 Windhoek</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110300	Refurbishment of Buildings	5,000,000	1,000,000	4,000,000
			<b>NET EXPENDITURE FOR HEAD 0148</b>	<b>5,000,000</b>	<b>1,000,000</b>	<b>4,000,000</b>
<b>0149</b>			<b>0149 Brazilia</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110100	Purchase of Buildings	-	-	700,000,000
			<b>NET EXPENDITURE FOR HEAD 0149</b>	<b>-</b>	<b>-</b>	<b>700,000,000</b>
<b>0153</b>			<b>0153 Juba</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	170,000,000	10,000,000	100,000,000
			<b>NET EXPENDITURE FOR HEAD 0153</b>	<b>170,000,000</b>	<b>10,000,000</b>	<b>100,000,000</b>
			<b>TOTAL NET EXPENDITURE VOTE D104</b>	<b>877,000,000</b>	<b>1,059,000,000</b>	<b>1,112,000,000</b>



VOTE DI04 Ministry of Foreign Affairs.... Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0001</b>	<b>01</b>		<b>0001 Headquarters Administrative Services Headquarters</b>						
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,300,000	IDA	1,300,000	-	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,330,840	IDA	2,330,840	-	-	-
		2210800	Hospitality Supplies and Services	357,760	IDA	357,760	-	-	-
		2211300	Other Operating Expenses	4,042,000	IDA	4,042,000	-	-	-
		3110300	Refurbishment of Buildings	41,000,000	GREV	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	1,969,400	IDA	1,969,400	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	100,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>151,000,000</b>		<b>10,000,000</b>	-	-	-
<b>0104</b>	<b>01</b>		<b>0104 New York Headquarters</b>						
		3110300	Refurbishment of Buildings	35,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0104</b>	<b>35,000,000</b>		-	-	-	-
<b>0105</b>	<b>01</b>		<b>0105 Washington Headquarters</b>						
		3110300	Refurbishment of Buildings	10,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0105</b>	<b>10,000,000</b>		-	-	-	-
<b>0106</b>	<b>01</b>		<b>0106 London Headquarters</b>						
		3110300	Refurbishment of Buildings	20,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0106</b>	<b>20,000,000</b>		-	-	-	-
<b>0108</b>	<b>01</b>		<b>0108 Addis Ababa Headquarters</b>						
		3110300	Refurbishment of Buildings	50,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0108</b>	<b>50,000,000</b>		-	-	-	-

VOTE DI04 Ministry of Foreign Affairs.... Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0109</b>	<b>01</b>		<b>0109 Berlin Headquarters</b>						
		3110300	Refurbishment of Buildings	10,000,000 GREV	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0109</b>	<b>10,000,000</b>	-	-	-	-	-
<b>0110</b>	<b>01</b>		<b>0110 Kinshasa Headquarters</b>						
		3110300	Refurbishment of Buildings	5,000,000 GREV	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0110</b>	<b>5,000,000</b>	-	-	-	-	-
<b>0111</b>	<b>01</b>		<b>0111 Lusaka Headquarters</b>						
		3110300	Refurbishment of Buildings	6,000,000 GREV	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0111</b>	<b>6,000,000</b>	-	-	-	-	-
<b>0112</b>	<b>01</b>		<b>0112 Paris Headquarters</b>						
		3110300	Refurbishment of Buildings	5,000,000 GREV	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0112</b>	<b>5,000,000</b>	-	-	-	-	-
<b>0114</b>	<b>01</b>		<b>0114 Stockholm Headquarters</b>						
		3110300	Refurbishment of Buildings	11,000,000 GREV	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0114</b>	<b>11,000,000</b>	-	-	-	-	-
<b>0115</b>	<b>01</b>		<b>0115 Abuja Headquarters</b>						
		3110200	Construction of Building	50,000,000 GREV	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0115</b>	<b>50,000,000</b>	-	-	-	-	-

VOTE DI04 Ministry of Foreign Affairs.... Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0117</b>	<b>01</b>		<b>0117 Riyadh Headquarters</b>						
		3110300	Refurbishment of Buildings	2,000,000 GREV	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0117</b>	<b>2,000,000</b>	-	-	-	-	-
<b>0118</b>	<b>01</b>		<b>0118 Brussels Headquarters</b>						
		3110300	Refurbishment of Buildings	5,000,000 GREV	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0118</b>	<b>5,000,000</b>	-	-	-	-	-
<b>0119</b>	<b>01</b>		<b>0119 Ottawa Headquarters</b>						
		3110300	Refurbishment of Buildings	85,000,000 GREV	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0119</b>	<b>85,000,000</b>	-	-	-	-	-
<b>0120</b>	<b>01</b>		<b>0120 Tokyo Headquarters</b>						
		3110300	Refurbishment of Buildings	16,500,000 GREV	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0120</b>	<b>16,500,000</b>	-	-	-	-	-
<b>0121</b>	<b>01</b>		<b>0121 Beijing Headquarters</b>						
		3110300	Refurbishment of Buildings	2,000,000 GREV	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0121</b>	<b>2,000,000</b>	-	-	-	-	-
<b>0122</b>	<b>01</b>		<b>0122 Rome Headquarters</b>						
		3110300	Refurbishment of Buildings	15,000,000 GREV	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0122</b>	<b>15,000,000</b>	-	-	-	-	-

VOTE D104 Ministry of Foreign Affairs.... Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0124</b>	<b>01</b>		<b>0124 Kampala Headquarters</b>						
		3110100	Purchase of Buildings	-	GREV	-	-	-	-
		3110300	Refurbishment of Buildings	2,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0124</b>	<b>2,000,000</b>					
<b>0127</b>			<b>0127 Harare Headquarters</b>						
	<b>01</b>	3110300	Refurbishment of Buildings	5,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0127</b>	<b>5,000,000</b>					
<b>0130</b>			<b>0130 Dar Es Salaam Headquarters</b>						
	<b>01</b>	3110300	Refurbishment of Buildings	33,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0130</b>	<b>33,000,000</b>					
<b>0131</b>			<b>0131 Islamabad Headquarters</b>						
	<b>01</b>	3110300	Refurbishment of Buildings	12,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0131</b>	<b>12,000,000</b>					
<b>0132</b>			<b>0132 The Hague Headquarters</b>						
	<b>01</b>	3110300	Refurbishment of Buildings	19,500,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0132</b>	<b>19,500,000</b>					
<b>0133</b>			<b>0133 Geneva Headquarters</b>						
	<b>01</b>	3110100	Purchase of Buildings	-	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0133</b>	<b>-</b>					

VOTE D104 Ministry of Foreign Affairs.... Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0137</b>	<b>01</b>		<b>0137 Tel Aviv Headquarters</b>						
		3110300	Refurbishment of Buildings	2,000,000					
			<b>NET EXPENDITURE FOR HEAD 0137</b>	<b>2,000,000</b>					
<b>0138</b>	<b>01</b>		<b>0138 Pretoria Headquarters</b>						
		3110300	Refurbishment of Buildings	130,000,000					
			<b>NET EXPENDITURE FOR HEAD 0138</b>	<b>130,000,000</b>					
<b>0145</b>	<b>01</b>		<b>0145 Kigali Headquarters</b>						
		3110200	Construction of Building	20,000,000					
			<b>NET EXPENDITURE FOR HEAD 0145</b>	<b>20,000,000</b>					
<b>0148</b>	<b>01</b>		<b>0148 Windhoek Headquarters</b>						
		3110300	Refurbishment of Buildings	5,000,000					
			<b>NET EXPENDITURE FOR HEAD 0148</b>	<b>5,000,000</b>					
<b>0149</b>	<b>01</b>		<b>0149 Brazilia Headquarters</b>						
		3110100	Purchase of Buildings						
			<b>NET EXPENDITURE FOR HEAD 0149</b>						
<b>0153</b>	<b>01</b>		<b>0153 Juba Headquarters</b>						
		3110200	Construction of Building	170,000,000					
			<b>NET EXPENDITURE FOR HEAD 0153</b>	<b>170,000,000</b>					
			<b>TOTAL NET EXPENDITURE VOTE D104</b>	<b>877,000,000</b>					<b>10,000,000</b>

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

**I. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15**

I. 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.

**One Billion, Nine Hundred And Five Million, Nine Hundred And Fifty Thousand Kenya Shillings**

**(Kshs. 1,905,950,000)**

**SUMMARY**

Administrative Segment	Estimates 2012/13		Net Expenditure	Projected Estimates	
	Gross Expenditure	Appropriations in Aid		Estimates 2013/14	Estimates 2014/15
	KShs.	KShs.	KShs.	KShs.	KShs.
0002 General Administrative Services	107,050,000	-	107,050,000	95,450,000	104,540,000
0003 Vice-Presidential Press Unit and Household Services	122,734,750	-	122,734,750	319,619,500	318,300,000
0005 Development Planning Services	3,615,250	-	3,615,250	15,230,000	15,730,000
0010 Prisons Staff Training College	47,000,000	-	47,000,000	115,450,000	142,500,000
0013 Small and Medium Prisons	344,300,000	-	344,300,000	522,420,000	595,980,000
0014 Borstal Institutions	51,200,000	-	51,200,000	57,300,000	60,600,000
0015 Directorate of Rehabilitation	5,050,000	-	5,050,000	6,550,000	8,200,000
0016 Headquarters Administrative Services	865,000,000	-	865,000,000	1,357,200,500	1,380,020,000
0023 Probation Services	89,650,000	-	89,650,000	146,370,000	156,460,000
0024 Probation Hostels	78,650,000	-	78,650,000	106,790,000	110,530,000
0026 District Probation Services	176,700,000	-	176,700,000	234,120,000	258,340,000
0031 Betting Control Field Services	13,000,000	-	13,000,000	14,000,000	16,000,000
0032 Betting Control Headquarters	2,000,000	-	2,000,000	12,500,000	12,800,000
<b>TOTAL FOR VOTE D105 Office of the Vice-President and Ministry of Home Affairs</b>	<b>1,905,950,000</b>	<b>-</b>	<b>1,905,950,000</b>	<b>3,003,000,000</b>	<b>3,180,000,000</b>

VOTE D105 Office of the Vice-President and Ministry of Home Affairs....Cont'd

II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Office of the Vice-President and Ministry of Home Affairs

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0002</b>			<b>0002 General Administrative Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	65,000,000	29,000,000	29,000,000
		3110300	Refurbishment of Buildings	8,000,000	11,500,000	13,000,000
		3110600	Overhaul and Refurbishment of Construction and Civil Works	4,500,000	7,950,000	9,540,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>77,500,000</b>	<b>48,450,000</b>	<b>51,540,000</b>
	<b>03</b>		<b>Information Communication Technology Unit</b>			
		3111000	Purchase of Office Furniture and General Equipment	10,000,000	25,000,000	29,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	19,550,000	22,000,000	24,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>29,550,000</b>	<b>47,000,000</b>	<b>53,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>107,050,000</b>	<b>95,450,000</b>	<b>104,540,000</b>
<b>0003</b>			<b>0003 Vice-Presidential Press Unit and Household Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110900	Purchase of Household Furniture and Institutional Equipment	18,000,000	66,729,500	57,600,000
		3111000	Purchase of Office Furniture and General Equipment	51,234,750	162,290,000	166,100,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	53,500,000	90,600,000	94,600,000
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>122,734,750</b>	<b>319,619,500</b>	<b>318,300,000</b>
<b>0005</b>			<b>0005 Development Planning Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	3,615,250	15,230,000	15,730,000
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>3,615,250</b>	<b>15,230,000</b>	<b>15,730,000</b>
<b>0010</b>			<b>0010 Prisons Staff Training College</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	29,000,000	68,450,000	77,000,000
		3110300	Refurbishment of Buildings	9,500,000	21,500,000	29,200,000
		3110500	Construction and Civil Works	8,500,000	25,500,000	36,300,000
			<b>NET EXPENDITURE FOR HEAD 0010</b>	<b>47,000,000</b>	<b>115,450,000</b>	<b>142,500,000</b>
<b>0013</b>			<b>0013 Small and Medium Prisons</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	212,800,000	282,950,000	350,540,000
		3110300	Refurbishment of Buildings	38,200,000	103,030,000	64,550,000
		3110500	Construction and Civil Works	70,900,000	99,760,000	131,430,000
		3110600	Overhaul and Refurbishment of Construction and Civil Works	22,400,000	36,680,000	49,460,000
			<b>NET EXPENDITURE FOR HEAD 0013</b>	<b>344,300,000</b>	<b>522,420,000</b>	<b>595,980,000</b>
<b>0014</b>			<b>0014 Borstal Institutions</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	39,600,000	44,700,000	47,500,000
		3110300	Refurbishment of Buildings	5,600,000	6,100,000	6,400,000
		3110500	Construction and Civil Works	6,000,000	6,500,000	6,700,000
			<b>NET EXPENDITURE FOR HEAD 0014</b>	<b>51,200,000</b>	<b>57,300,000</b>	<b>60,600,000</b>
<b>0015</b>			<b>0015 Directorate of Rehabilitation</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	2,000,000	2,300,000	2,450,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	3,050,000	4,250,000	5,750,000
			<b>NET EXPENDITURE FOR HEAD 0015</b>	<b>5,050,000</b>	<b>6,550,000</b>	<b>8,200,000</b>

## VOTE D105 Office of the Vice-President and Ministry of Home Affairs....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Office of the Vice-President and Ministry of Home Affairs

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0016</b>			<b>0016 Headquarters Administrative Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	650,999,900	1,030,000,000	1,035,320,000
		3110300	Refurbishment of Buildings	8,200,000	11,200,000	12,500,000
		3110500	Construction and Civil Works	4,500,000	5,000,000	5,500,000
		3110600	Overhaul and Refurbishment of Construction and Civil Works	70,300,100	118,400,000	126,500,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	131,000,000	177,100,500	182,900,000
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-	15,500,000	17,300,000
			<b>NET EXPENDITURE FOR HEAD 0016</b>	<b>865,000,000</b>	<b>1,357,200,500</b>	<b>1,380,020,000</b>
<b>0023</b>			<b>0023 Probation Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	31,000,000	65,400,000	79,500,000
		3110300	Refurbishment of Buildings	13,150,000	14,270,000	15,500,000
		3111000	Purchase of Office Furniture and General Equipment	15,000,000	31,200,000	33,160,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	30,000,000	30,000,000	23,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	500,000	5,500,000	5,300,000
			<b>NET EXPENDITURE FOR HEAD 0023</b>	<b>89,650,000</b>	<b>146,370,000</b>	<b>156,460,000</b>
<b>0024</b>			<b>0024 Probation Hostels</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	52,750,000	79,640,000	82,380,000
		3110300	Refurbishment of Buildings	4,500,000	5,200,000	5,500,000
		3110500	Construction and Civil Works	21,400,000	21,950,000	22,650,000
			<b>NET EXPENDITURE FOR HEAD 0024</b>	<b>78,650,000</b>	<b>106,790,000</b>	<b>110,530,000</b>
<b>0026</b>			<b>0026 District Probation Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	140,350,000	180,600,000	200,700,000
		3110300	Refurbishment of Buildings	15,950,000	17,870,000	19,290,000
		3110500	Construction and Civil Works	8,400,000	9,500,000	10,450,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	4,500,000	4,600,000	4,600,000
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-	5,550,000	6,300,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	7,500,000	16,000,000	17,000,000
			<b>NET EXPENDITURE FOR HEAD 0026</b>	<b>176,700,000</b>	<b>234,120,000</b>	<b>258,340,000</b>
<b>0031</b>			<b>0031 Betting Control Field Services</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		3110200	Construction of Building	13,000,000	14,000,000	16,000,000
			<b>NET EXPENDITURE FOR HEAD 0031</b>	<b>13,000,000</b>	<b>14,000,000</b>	<b>16,000,000</b>
<b>0032</b>			<b>0032 Betting Control Headquarters</b>			
	<b>01</b>		<b>Headquarters</b>			
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,000,000	12,500,000	12,800,000
			<b>NET EXPENDITURE FOR HEAD 0032</b>	<b>2,000,000</b>	<b>12,500,000</b>	<b>12,800,000</b>
			<b>TOTAL NET EXPENDITURE VOTE D105</b>	<b>1,905,950,000</b>	<b>3,003,000,000</b>	<b>3,180,000,000</b>



VOTE D105 Office of the Vice-President and Ministry of Home Affairs.... Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.		AIA
<b>0002</b>	<b>01</b>		<b>0002 General Administrative Services Headquarters</b>					
		3110200	Construction of Building	65,000,000 GREV	-	-	-	-
		3110300	Refurbishment of Buildings	8,000,000 GREV	-	-	-	-
		3110600	Overhaul and Refurbishment of Construction and Civil Works	4,500,000 GREV	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>77,500,000</b>	-	-	-	-
<b>0003</b>	<b>03</b>		<b>Information Communication Technology Unit</b>					
		3111000	Purchase of Office Furniture and General Equipment	10,000,000 GREV	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	19,550,000 GREV	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>29,550,000</b>	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>107,050,000</b>	-	-	-	-
<b>0003</b>	<b>01</b>		<b>0003 Vice-Presidential Press Unit and Household Services Headquarters</b>					
		3110900	Purchase of Household Furniture and Institutional Equipment	18,000,000 GREV	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	51,234,750 GREV	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	53,500,000 GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>122,734,750</b>	-	-	-	-
<b>0005</b>	<b>01</b>		<b>0005 Development Planning Services Headquarters</b>					
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	3,615,250 GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>3,615,250</b>	-	-	-	-
<b>0010</b>	<b>01</b>		<b>0010 Prisons Staff Training College Headquarters</b>					
		3110200	Construction of Building	29,000,000 GREV	-	-	-	-
		3110300	Refurbishment of Buildings	9,500,000 GREV	-	-	-	-

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.		AIA
<b>0010</b>	<b>01</b>		<b>0010 Prisons Staff Training College Headquarters</b>					
		3110500	Construction and Civil Works	8,500,000 GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0010</b>	<b>47,000,000</b>	-	-	-	-
<b>0013</b>	<b>01</b>		<b>0013 Small and Medium Prisons Headquarters</b>					
		3110200	Construction of Building	212,800,000 GREV	-	-	-	-
		3110300	Refurbishment of Buildings	38,200,000 GREV	-	-	-	-
		3110500	Construction and Civil Works	70,900,000 GREV	-	-	-	-
		3110600	Overhaul and Refurbishment of Construction and Civil Works	22,400,000 GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0013</b>	<b>344,300,000</b>	-	-	-	-
<b>0014</b>	<b>01</b>		<b>0014 Borstal Institutions Headquarters</b>					
		3110200	Construction of Building	39,600,000 GREV	-	-	-	-
		3110300	Refurbishment of Buildings	5,600,000 GREV	-	-	-	-
		3110500	Construction and Civil Works	6,000,000 GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0014</b>	<b>51,200,000</b>	-	-	-	-
<b>0015</b>	<b>01</b>		<b>0015 Directorate of Rehabilitation Headquarters</b>					
		3110200	Construction of Building	2,000,000 GREV	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	3,050,000 GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0015</b>	<b>5,050,000</b>	-	-	-	-
<b>0016</b>	<b>01</b>		<b>0016 Headquarters Administrative Services Headquarters</b>					
		3110200	Construction of Building	650,999,900 GREV	-	-	-	-

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.	AIA	REVENUE
0016	01		<b>0016 Headquarters Administrative Services</b>					
			<b>Headquarters</b>					
		3110300	Refurbishment of Buildings	8,200,000	GREV	-	-	-
		3110500	Construction and Civil Works	4,500,000	GREV	-	-	-
		3110600	Overhaul and Refurbishment of Construction and Civil Works	70,300,100	GREV	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	131,000,000	GREV	-	-	-
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	-	GREV	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0016</b>	<b>865,000,000</b>				
0023	01		<b>0023 Probation Services</b>					
			<b>Headquarters</b>					
		3110200	Construction of Building	31,000,000	GREV	-	-	-
		3110300	Refurbishment of Buildings	13,150,000	GREV	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	15,000,000	GREV	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	30,000,000	GREV	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	500,000	GREV	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0023</b>	<b>89,650,000</b>				
0024	01		<b>0024 Probation Hostels</b>					
			<b>Headquarters</b>					
		3110200	Construction of Building	52,750,000	GREV	-	-	-
		3110300	Refurbishment of Buildings	4,500,000	GREV	-	-	-
		3110500	Construction and Civil Works	21,400,000	GREV	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0024</b>	<b>78,650,000</b>				

VOTE D105 Office of the Vice-President and Ministry of Home Affairs.... Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.		AIA
<b>0026</b>	<b>01</b>		<b>0026 District Probation Services Headquarters</b>					
		3110200	Construction of Building	140,350,000 GREV	-	-	-	-
		3110300	Refurbishment of Buildings	15,950,000 GREV	-	-	-	-
		3110500	Construction and Civil Works	8,400,000 GREV	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	4,500,000 GREV	-	-	-	-
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	- GREV	-	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	7,500,000 GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0026</b>	<b>176,700,000</b>	-	-	-	-
<b>0031</b>	<b>98</b>		<b>0031 Betting Control Field Services Devolved Functions</b>					
		3110200	Construction of Building	13,000,000 GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0031</b>	<b>13,000,000</b>	-	-	-	-
<b>0032</b>	<b>01</b>		<b>0032 Betting Control Headquarters</b>					
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,000,000 GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0032</b>	<b>2,000,000</b>	-	-	-	-
			<b>TOTAL NET EXPENDITURE VOTE D105</b>	<b>1,905,950,000</b>	-	-	-	-

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

**I. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15**

I. 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.

**Twenty Three Billion, Seven Hundred And Fifty Three Million, Two Hundred And Ninety Three Thousand, Five Hundred Kenya Shillings**

**(Kshs. 23,753,293,500)**

**SUMMARY**

Administrative Segment	Estimates 2012/13			Projected Estimates		
	Gross Expenditure KShs.	Appropriations in Aid KShs.	Net Expenditure KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0001 Headquarters Administrative Services	21,870,682,000	-	21,870,682,000	21,134,682,000	21,134,682,000	
0003 Community Empowerment & Institutional Support	576,749,743	336,823,036	239,926,707	638,941,131	578,941,761	
0004 Rural Planning Directorate	2,194,128,298	1,912,970,260	281,158,038	1,890,271,804	1,891,159,204	
0005 Rural Services Coordination and Training Unit	26,967,063	-	26,967,063	75,500,000	46,000,000	
0006 Vision 2030	65,172,000	61,172,000	4,000,000	67,172,000	68,172,000	
0007 Infrastructure, Science Technology and Innovation	11,000,000	-	11,000,000	15,000,000	19,000,000	
0009 Macro Economic Planning Directorate	82,320,000	-	82,320,000	82,400,000	83,400,000	
0010 Sectoral Planning Directorate	121,200,000	6,000,000	115,200,000	127,600,000	135,100,000	
0011 District Development Services	6,750,000	3,750,000	3,000,000	7,750,000	8,750,000	
0012 National Coordinating Agency for Population and Development	215,000,000	8,000,000	207,000,000	246,500,000	296,500,000	
0013 Monitoring and Evaluation Directorate	196,994,560	44,040,000	152,954,560	201,254,560	206,754,560	
0017 MDGs Implementation Unit	111,556,657	77,660,000	33,896,657	103,960,000	110,260,000	
0019 Kenya National Bureau of Statistics	701,188,475	3,000,000	698,188,475	741,188,475	741,188,475	
0020 South-South Centre	27,000,000	-	27,000,000	35,000,000	40,000,000	
<b>TOTAL FOR VOTE D106 Ministry of State for Planning, National Development and Vision 2030</b>	<b>26,206,708,796</b>	<b>2,453,415,296</b>	<b>23,753,293,500</b>	<b>25,367,219,970</b>	<b>25,359,908,000</b>	

VOTE D106 Ministry of State for Planning, National Development and Vision 2030....Cont'd

II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Planning, National Development and Vision 2030

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 Headquarters Administrative Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		3110300	Refurbishment of Buildings	27,000,000	30,000,000	30,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>27,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
	<b>06</b>		<b>Kenya Institute of Public Policy Research and Analysis (KIPPRA)</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	80,682,000	104,682,000	104,682,000
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>80,682,000</b>	<b>104,682,000</b>	<b>104,682,000</b>
	<b>98</b>		<b>Devolved Functions</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	21,763,000,000	21,000,000,000	21,000,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>21,763,000,000</b>	<b>21,000,000,000</b>	<b>21,000,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>21,870,682,000</b>	<b>21,134,682,000</b>	<b>21,134,682,000</b>
<b>0003</b>			<b>0003 Community Empowerment &amp; Institutional Support</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110200	Basic Wages - Temporary Employees	44,613,460	44,633,456	44,633,456
		2210100	Utilities Supplies and Services	9,000,000	4,075,547	4,075,547
		2210200	Communication, Supplies and Services	4,075,547	4,075,547	4,075,547
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	19,557,759	24,557,759	19,557,759
		2210400	Foreign Travel and Subsistence, and other transportation costs	4,462,504	4,300,000	4,300,000
		2210500	Printing , Advertising and Information Supplies and Services	2,500,000	6,358,349	7,358,979
		2210600	Rentals of Produced Assets	10,000,000	5,000,000	5,000,000
		2210700	Training Expenses	8,720,283	6,620,283	6,620,283
		2210800	Hospitality Supplies and Services	70,000,000	110,000,000	60,000,000
		2210900	Insurance Costs	15,000,000	10,000,000	7,000,000
		2211100	Office and General Supplies and Services	13,190,467	16,190,467	13,190,467
		2211200	Fuel Oil and Lubricants	8,085,505	8,085,505	8,085,505
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,721,182	2,721,182	2,721,182
		2220200	Routine Maintenance - Other Assets	8,000,000	8,000,000	8,000,000
		3110200	Construction of Building	170,000,000	170,000,000	170,000,000
		3110700	Purchase of Vehicles and Other Transport Equipment	2,500,000	-	-
		3111000	Purchase of Office Furniture and General Equipment	164,323,036	164,323,036	164,323,036
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	20,000,000	50,000,000	50,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>576,749,743</b>	<b>638,941,131</b>	<b>578,941,761</b>
			<b>Appropriations in Aid</b>			
		5120200	Foreign Borrowing - Direct Payments	336,823,036	25,000,000	25,000,000
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>239,926,707</b>	<b>613,941,131</b>	<b>553,941,761</b>
<b>0004</b>			<b>0004 Rural Planning Directorate</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110200	Basic Wages - Temporary Employees	145,378,750	145,378,750	145,378,750
		2110500	Personal Allowances Provided in Kind	3,008,400	3,008,400	3,008,400
		2210100	Utilities Supplies and Services	2,803,125	5,600,000	5,600,000
		2210200	Communication, Supplies and Services	4,600,000	6,000,000	6,000,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	18,127,500	23,000,000	23,000,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	4,753,763	9,200,000	9,200,000
		2210600	Rentals of Produced Assets	3,746,200	4,500,000	4,700,000
		2210700	Training Expenses	61,249,900	14,000,000	14,000,000

VOTE D106 Ministry of State for Planning, National Development and Vision 2030....Cont'd

II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Planning, National Development and Vision 2030

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0004</b>			<b>0004 Rural Planning Directorate</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2210800	Hospitality Supplies and Services	2,200,000	2,700,000	2,700,000
		2210900	Insurance Costs	5,500,000	-	-
		2211100	Office and General Supplies and Services	2,519,125	10,000,000	10,000,000
		2211200	Fuel Oil and Lubricants	7,500,000	8,000,000	8,500,000
		2211300	Other Operating Expenses	34,898,230	32,000,000	32,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	3,000,000	3,000,000
		2630200	Capital Grants to Government Agencies and other Levels of Government	838,566,510	918,807,474	918,807,474
		3110300	Refurbishment of Buildings	654,000	654,000	654,000
		3110500	Construction and Civil Works	191,698,570	191,698,570	191,698,570
		3110700	Purchase of Vehicles and Other Transport Equipment	20,601,000	20,601,000	20,601,000
		3111000	Purchase of Office Furniture and General Equipment	2,981,500	4,381,500	4,581,500
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	42,761,047	48,728,110	48,728,110
			<b>Gross Expenditure ... .. KShs.</b>	<b>1,396,047,620</b>	<b>1,451,257,804</b>	<b>1,452,157,804</b>
			<b>Appropriations in Aid</b>			
		1320200	Grants from International Organizations	1,338,566,510	1,214,009,628	1,214,009,628
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>57,481,110</b>	<b>237,248,176</b>	<b>238,148,176</b>
	<b>03</b>		<b>Special Environmental Management Programmes</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	439,000,000	439,000,000	439,000,000
			<b>Appropriations in Aid</b>			
		1310200	Grants from Foreign Governments - Direct Payments	256,000,000	256,000,000	256,000,000
		1320200	Grants from International Organizations	183,000,000	183,000,000	183,000,000
			<b>Total Appropriations in Aid</b>	<b>439,000,000</b>	<b>439,000,000</b>	<b>439,000,000</b>
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>04</b>		<b>South Nyanza Project Management Unit</b>			
		2110200	Basic Wages - Temporary Employees	25,000,000	-	-
		2210100	Utilities Supplies and Services	10,748	-	-
		2210200	Communication, Supplies and Services	110,948	-	-
		2210500	Printing , Advertising and Information Supplies and Services	184,825	-	-
		2210800	Hospitality Supplies and Services	224,592	-	-
		2210900	Insurance Costs	10,250	-	-
		2211100	Office and General Supplies and Services	195,829	-	-
		2211200	Fuel Oil and Lubricants	429,185	-	-
		2211300	Other Operating Expenses	12,500	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	418,214	-	-
		2220200	Routine Maintenance - Other Assets	425,918	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>27,023,009</b>	<b>-</b>	<b>-</b>
	<b>98</b>		<b>Devolved Functions</b>			
		2110200	Basic Wages - Temporary Employees	36,522,000	-	-
		2110300	Personal Allowance - Paid as Part of Salary	1,010,000	-	-
		2210100	Utilities Supplies and Services	272,612	-	-
		2210200	Communication, Supplies and Services	2,108,012	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	29,203,090	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	6,800	-	-

VOTE D106 Ministry of State for Planning, National Development and Vision 2030....Cont'd

II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Planning, National Development and Vision 2030

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0004</b>			<b>0004 Rural Planning Directorate</b>	KShs.	KShs.	KShs.
	<b>98</b>		<b>Devolved Functions</b>			
		2210500	Printing , Advertising and Information Supplies and Services	3,511,675	-	-
		2210700	Training Expenses	10,306,740	-	-
		2210800	Hospitality Supplies and Services	4,267,255	-	-
		2210900	Insurance Costs	194,750	-	-
		2211000	Specialised Materials and Supplies	32,545,400	-	-
		2211100	Office and General Supplies and Services	3,720,777	-	-
		2211200	Fuel Oil and Lubricants	8,154,520	-	-
		2211300	Other Operating Expenses	15,192,700	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	7,946,071	-	-
		2220200	Routine Maintenance - Other Assets	697,142	-	-
		3110200	Construction of Building	55,452,737	-	-
		3110500	Construction and Civil Works	106,354,310	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	1,950,000	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	346,000	-	-
		3111000	Purchase of Office Furniture and General Equipment	3,291,678	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	8,989,000	-	-
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	14,400	14,000	1,400
			<b>Gross Expenditure ... .. KShs.</b>	<b>332,057,669</b>	<b>14,000</b>	<b>1,400</b>
			<b>Appropriations in Aid</b>			
		5120200	Foreign Borrowing - Direct Payments	135,403,750	135,403,750	135,403,750
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>196,653,919</b>	<b>(135,389,750)</b>	<b>(135,402,350)</b>
			<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>281,158,038</b>	<b>101,858,426</b>	<b>102,745,826</b>
<b>0005</b>			<b>0005 Rural Services Coordination and Training Unit</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210500	Printing , Advertising and Information Supplies and Services	5,000,000	5,000,000	5,000,000
		3110300	Refurbishment of Buildings	2,000,000	15,000,000	20,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	19,967,063	55,500,000	21,000,000
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>26,967,063</b>	<b>75,500,000</b>	<b>46,000,000</b>
<b>0006</b>			<b>0006 Vision 2030</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	65,172,000	67,172,000	68,172,000
			<b>Appropriations in Aid</b>			
		1320200	Grants from International Organizations	61,172,000	61,172,000	61,172,000
			<b>NET EXPENDITURE FOR HEAD 0006</b>	<b>4,000,000</b>	<b>6,000,000</b>	<b>7,000,000</b>
<b>0007</b>			<b>0007 Infrastructure, Science Technology and Innovation</b>			
	<b>01</b>		<b>Headquarters</b>			
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	11,000,000	15,000,000	19,000,000
			<b>NET EXPENDITURE FOR HEAD 0007</b>	<b>11,000,000</b>	<b>15,000,000</b>	<b>19,000,000</b>
<b>0009</b>			<b>0009 Macro Economic Planning Directorate</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	320,000	400,000	400,000



VOTE D106 Ministry of State for Planning, National Development and Vision 2030....Cont'd

II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Planning, National Development and Vision 2030

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0009</b>			<b>0009 Macro Economic Planning Directorate</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	82,000,000	82,000,000	83,000,000
			<b>NET EXPENDITURE FOR HEAD 0009</b>	<b>82,320,000</b>	<b>82,400,000</b>	<b>83,400,000</b>
<b>0010</b>			<b>0010 Sectoral Planning Directorate</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	22,100,000	21,500,000	22,900,000
		2210500	Printing , Advertising and Information Supplies and Services	5,000,000	5,000,000	5,000,000
		2210700	Training Expenses	7,100,000	7,300,000	7,500,000
		2210800	Hospitality Supplies and Services	5,500,000	5,600,000	5,700,000
		2211200	Fuel Oil and Lubricants	1,500,000	1,700,000	2,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	66,000,000	71,000,000	76,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>107,200,000</b>	<b>112,100,000</b>	<b>119,100,000</b>
			<b>Appropriations in Aid</b>			
		1320200	Grants from International Organizations	6,000,000	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>101,200,000</b>	<b>112,100,000</b>	<b>119,100,000</b>
	<b>02</b>		<b>Knowledge Management Africa - Kenya Chapter</b>			
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	14,000,000	15,500,000	16,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>14,000,000</b>	<b>15,500,000</b>	<b>16,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0010</b>	<b>115,200,000</b>	<b>127,600,000</b>	<b>135,100,000</b>
<b>0011</b>			<b>0011 District Development Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	1,000,000	1,500,000	2,000,000
		3110300	Refurbishment of Buildings	2,000,000	2,500,000	3,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	3,750,000	3,750,000	3,750,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>6,750,000</b>	<b>7,750,000</b>	<b>8,750,000</b>
			<b>Appropriations in Aid</b>			
		1320200	Grants from International Organizations	3,750,000	3,750,000	3,750,000
			<b>NET EXPENDITURE FOR HEAD 0011</b>	<b>3,000,000</b>	<b>4,000,000</b>	<b>5,000,000</b>
<b>0012</b>			<b>0012 National Coordinating Agency for Population and Development</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	215,000,000	246,500,000	296,500,000
			<b>Appropriations in Aid</b>			
		1320200	Grants from International Organizations	8,000,000	-	-
			<b>NET EXPENDITURE FOR HEAD 0012</b>	<b>207,000,000</b>	<b>246,500,000</b>	<b>296,500,000</b>
<b>0013</b>			<b>0013 Monitoring and Evaluation Directorate</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,500,000	2,000,000
		2211300	Other Operating Expenses	2,900,000	2,900,000	2,900,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	193,094,560	196,854,560	201,854,560
			<b>Gross Expenditure ... .. KShs.</b>	<b>196,994,560</b>	<b>201,254,560</b>	<b>206,754,560</b>

VOTE D106 Ministry of State for Planning, National Development and Vision 2030....Cont'd

II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Planning, National Development and Vision 2030

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0013</b>	<b>01</b>		<b>0013 Monitoring and Evaluation Directorate</b>			
			<b>Headquarters</b>			
			<b>Appropriations in Aid</b>			
		1320200	Grants from International Organizations	44,040,000	44,000,000	44,000,000
			<b>NET EXPENDITURE FOR HEAD 0013</b>	<b>152,954,560</b>	<b>157,254,560</b>	<b>162,754,560</b>
<b>0017</b>	<b>01</b>		<b>0017 MDGs Implementation Unit</b>			
			<b>Headquarters</b>			
		2210100	Utilities Supplies and Services	600,000	700,000	800,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,200,000	1,400,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,000,000	2,500,000	3,000,000
		2210500	Printing , Advertising and Information Supplies and Services	12,000,000	12,500,000	13,000,000
		2210700	Training Expenses	2,000,000	2,500,000	3,000,000
		3110300	Refurbishment of Buildings	12,400,000	13,000,000	14,000,000
		3110500	Construction and Civil Works	6,000,000	5,500,000	6,000,000
		3110900	Purchase of Household Furniture and Institutional Equipment	6,500,000	5,500,000	6,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	9,600,000	10,500,000	11,500,000
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	12,900,000	13,900,000	14,900,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	46,556,657	36,160,000	36,660,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>111,556,657</b>	<b>103,960,000</b>	<b>110,260,000</b>
			<b>Appropriations in Aid</b>			
		1310200	Grants from Foreign Governments - Direct Payments	77,660,000	77,660,000	77,660,000
			<b>NET EXPENDITURE FOR HEAD 0017</b>	<b>33,896,657</b>	<b>26,300,000</b>	<b>32,600,000</b>
<b>0019</b>	<b>01</b>		<b>0019 Kenya National Bureau of Statistics</b>			
			<b>Headquarters</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	701,188,475	741,188,475	741,188,475
			<b>Appropriations in Aid</b>			
		1320200	Grants from International Organizations	3,000,000	-	-
			<b>NET EXPENDITURE FOR HEAD 0019</b>	<b>698,188,475</b>	<b>741,188,475</b>	<b>741,188,475</b>
<b>0020</b>	<b>01</b>		<b>0020 South-South Centre</b>			
			<b>Headquarters</b>			
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	27,000,000	35,000,000	40,000,000
			<b>NET EXPENDITURE FOR HEAD 0020</b>	<b>27,000,000</b>	<b>35,000,000</b>	<b>40,000,000</b>
			<b>TOTAL NET EXPENDITURE VOTE D106</b>	<b>23,753,293,500</b>	<b>23,367,224,592</b>	<b>23,359,912,622</b>

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13					
					Grants		Loans			
					AIA KShs.	REVENUE KShs.	AIA	REVENUE		
0001	01		<b>0001 Headquarters Administrative Services Headquarters</b>							
		3110300	Refurbishment of Buildings	27,000,000	GREV	-	-	-	-	
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>27,000,000</b>						
		2630200	Kenya Institute of Public Policy Research and Analysis (KIPPR)	80,682,000	Various		24,682,000			
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>80,682,000</b>			<b>24,682,000</b>			
0003	01		<b>Devolved Functions</b>							
		2630200	Capital Grants to Government Agencies and other Levels of Government	21,763,000,000	GREV	-	-	-	-	
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>21,763,000,000</b>						
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>21,870,682,000</b>			<b>24,682,000</b>			
0003	01		<b>0003 Community Empowerment &amp; Institutional Support Headquarters</b>							
		2110200	Basic Wages - Temporary Employees	44,613,460	Various				38,520,000	
		2210100	Utilities Supplies and Services	9,000,000	GREV					
		2210200	Communication, Supplies and Services	4,075,547	GREV					
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	19,557,759	Various				4,557,759	
		2210400	Foreign Travel and Subsistence, and other transportation costs	4,462,504	ADB				4,462,504	
		2210500	Printing, Advertising and Information Supplies and Services	2,500,000	GREV					
		2210600	Rentals of Produced Assets	10,000,000	GREV					
		2210700	Training Expenses	8,720,283	ADB				8,720,283	
		2210800	Hospitality Supplies and Services	70,000,000	Various				55,000,000	
		2210900	Insurance Costs	15,000,000	GREV					
		2211100	Office and General Supplies and Services	13,190,467	Various				3,554,000	
		2211200	Fuel Oil and Lubricants	8,085,505	GREV					
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,721,182	GREV					
		2220200	Routine Maintenance - Other Assets	8,000,000	GREV					

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0003</b>	<b>01</b>		<b>0003 Community Empowerment &amp; Institutional Support Headquarters</b>						
		3110200	Construction of Building	170,000,000	-	-	170,000,000	-	-
		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	-	-	164,323,036	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	20,000,000	-	-	-	-	10,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>576,749,743</b>	-	-	<b>336,823,036</b>	-	<b>124,814,546</b>
		5120200	<b>Appropriations in Aid</b> Foreign Borrowing - Direct Payments	336,823,036	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>239,926,707</b>	-	-	<b>336,823,036</b>	-	<b>124,814,546</b>
<b>0004</b>	<b>01</b>		<b>0004 Rural Planning Directorate Headquarters</b>						
		2110200	Basic Wages - Temporary Employees	145,378,750	136,549,750	-	-	-	-
		2110500	Personal Allowances Provided in Kind	3,008,400	3,008,400	-	-	-	-
		2210100	Utilities Supplies and Services	2,803,125	1,703,125	-	-	-	-
		2210200	Communication, Supplies and Services	4,600,000	600,000	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	18,127,500	9,319,500	-	-	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	4,753,763	686,700	-	-	-	-
		2210600	Rentals of Produced Assets	3,746,200	3,446,200	-	-	-	-
		2210700	Training Expenses	61,249,900	58,749,900	-	-	-	-
		2210800	Hospitality Supplies and Services	2,200,000	-	-	-	-	-
		2210900	Insurance Costs	5,500,000	-	-	-	-	-
		2211100	Office and General Supplies and Services	2,519,125	1,703,125	-	-	-	-
		2211200	Fuel Oil and Lubricants	7,500,000	5,000,000	-	-	-	-
		2211300	Other Operating Expenses	34,898,230	34,898,230	-	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	-	-	-	-	-

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		REVENUE KShs.	
					AIA KShs.	AIA		REVENUE
0004	01		<b>0004 Rural Planning Directorate</b>					
			Headquarters					
		2630200	Capital Grants to Government Agencies and other Levels of Government	838,566,510	Various	838,566,510	-	-
		3110300	Refurbishment of Buildings	654,000	FIN	654,000	-	-
		3110500	Construction and Civil Works	191,698,570	FIN	191,698,570	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	20,601,000	FIN	20,601,000	-	-
		3111000	Purchase of Office Furniture and General Equipment	2,981,500	Various	381,500	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	42,761,047	Various	31,000,000	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>1,396,047,620</b>		<b>1,338,566,510</b>		
			<b>Appropriations in Aid</b>					
	1320200	Grants from International Organizations	1,338,566,510	Various	-	-		
		<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>57,481,110</b>		<b>1,338,566,510</b>			
0003	03		<b>Special Environmental Management Programmes</b>					
		2630200	Capital Grants to Government Agencies and other Levels of Government	439,000,000	DANI DA	439,000,000	-	
			<b>Appropriations in Aid</b>					
		1310200	Grants from Foreign Governments - Direct Payments	256,000,000	DANI DA	-	-	
		1320200	Grants from International Organizations	183,000,000	DANI DA	-	-	
		<b>Total Appropriations in Aid</b>	<b>439,000,000</b>					
		<b>NET EXPENDITURE FOR SUBHEAD 03</b>			<b>439,000,000</b>			
0004	04		<b>South Nyanza Project Management Unit</b>					
		2110200	Basic Wages - Temporary Employees	25,000,000	GREV	-	-	
		2210100	Utilities Supplies and Services	10,748	GREV	-	-	
		2210200	Communication, Supplies and Services	110,948	GREV	-	-	
		2210500	Printing, Advertising and Information Supplies and Services	184,825	GREV	-	-	
		2210800	Hospitality Supplies and Services	224,592	GREV	-	-	

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13					
					Grants		Loans			
					AIA KShs.	REVENUE KShs.	AIA	REVENUE		
0004	04		<b>0004 Rural Planning Directorate</b>							
			<b>South Nyanza Project Management Unit</b>							
		2210900	Insurance Costs	10,250	GREV	-	-	-	-	
		2211100	Office and General Supplies and Services	195,829	GREV	-	-	-	-	
		2211200	Fuel Oil and Lubricants	429,185	GREV	-	-	-	-	
		2211300	Other Operating Expenses	12,500	GREV	-	-	-	-	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	418,214	GREV	-	-	-	-	
		2220200	Routine Maintenance - Other Assets	425,918	GREV	-	-	-	-	
				<b>27,023,009</b>						
0004	98		<b>NET EXPENDITURE FOR SUBHEAD 04</b>							
			<b>Devolved Functions</b>							
		2110200	Basic Wages - Temporary Employees	36,522,000	IFAD	-	-	-	36,522,000	
		2110300	Personal Allowance - Paid as Part of Salary	1,010,000	IFAD	-	-	-	1,010,000	
		2210100	Utilities Supplies and Services	272,612	IFAD	-	-	-	272,612	
		2210200	Communication, Supplies and Services	2,108,012	IFAD	-	-	-	2,108,012	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	29,203,090	IFAD	-	-	-	29,203,090	
		2210400	Foreign Travel and Subsistence, and other transportation costs	6,800	IFAD	-	-	-	6,800	
		2210500	Printing, Advertising and Information Supplies and Services	3,511,675	IFAD	-	-	-	3,511,675	
		2210700	Training Expenses	10,306,740	IFAD	-	-	-	10,306,740	
		2210800	Hospitality Supplies and Services	4,267,255	IFAD	-	-	-	4,267,255	
		2210900	Insurance Costs	194,750	IFAD	-	-	-	194,750	
		2211000	Specialised Materials and Supplies	32,545,400	IFAD	-	-	-	32,545,400	
		2211100	Office and General Supplies and Services	3,720,777	IFAD	-	-	-	3,720,777	
		2211200	Fuel Oil and Lubricants	8,154,520	IFAD	-	-	-	8,154,520	
		2211300	Other Operating Expenses	15,192,700	IFAD	-	-	11,300,000	3,892,700	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	7,946,071	IFAD	-	-	-	7,946,071	
		2220200	Routine Maintenance - Other Assets	697,142	IFAD	-	-	-	697,142	

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		REVENUE KShs.		
					AIA KShs.	REVENUE KShs.		AIA	
0004	98		<b>0004 Rural Planning Directorate</b>						
			<b>Devolved Functions</b>						
		3110200	Construction of Building	55,452,737	IFAD	-	40,090,000	15,362,737	
		3110500	Construction and Civil Works	106,354,310	IFAD	-	81,114,350	25,239,960	
		3110700	Purchase of Vehicles and Other Transport Equipment	1,950,000	IFAD	-	-	1,950,000	
		3110900	Purchase of Household Furniture and Institutional Equipment	346,000	IFAD	-	-	346,000	
		3111000	Purchase of Office Furniture and General Equipment	3,291,678	IFAD	-	-	3,291,678	
		3111100	Purchase of Specialised Plant, Equipment and Machinery	8,989,000	IFAD	-	2,885,000	6,104,000	
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	14,400	IFAD	-	14,400	-	
				<b>Gross Expenditure ... .. KShs.</b>	<b>332,057,669</b>			<b>135,403,750</b>	<b>196,653,919</b>
		<b>Appropriations in Aid</b>							
		Foreign Borrowing - Direct Payments	135,403,750	IFAD	-	-	-		
		<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>196,653,919</b>			<b>135,403,750</b>	<b>196,653,919</b>		
		<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>281,158,038</b>		<b>1,777,566,510</b>	<b>135,403,750</b>	<b>196,653,919</b>		
0005	01		<b>0005 Rural Services Coordination and Training Unit</b>						
			<b>Headquarters</b>						
		2210500	Printing , Advertising and Information Supplies and Services	5,000,000	GREV	-	-	-	
		3110300	Refurbishment of Buildings	2,000,000	GREV	-	-	-	
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	19,967,063	GREV	-	-	-	
				<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>26,967,063</b>				
				<b>0006 Vision 2030</b>					
				<b>Headquarters</b>					
		2630200	Capital Grants to Government Agencies and other Levels of Government	65,172,000	Various	61,172,000	-	-	
		1320200	Grants from International Organizations	61,172,000	UNDP	-	-	-	
		<b>NET EXPENDITURE FOR HEAD 0006</b>	<b>4,000,000</b>		<b>61,172,000</b>				

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.	AIA	REVENUE
0007	01	3111400	<b>0007 Infrastructure, Science Technology and Innovation Headquarters</b> Research, Feasibility Studies, Project Preparation and Design, Project Supervision	11,000,000	-	-	-	-
				<b>11,000,000</b>	-	-	-	
0009	01	2630200 3111400	<b>0009 Macro Economic Planning Directorate Headquarters</b> Capital Grants to Government Agencies and other Levels of Government Research, Feasibility Studies, Project Preparation and Design, Project Supervision	320,000	-	-	-	-
				<b>82,000,000</b>	-	-	-	
				<b>82,320,000</b>	-	-	-	
0010	01	2210300 2210500 2210700 2210800 2211200 3111400	<b>0010 Sectoral Planning Directorate Headquarters</b> Domestic Travel and Subsistence, and Other Transportation Costs Printing , Advertising and Information Supplies and Services Training Expenses Hospitality Supplies and Services Fuel Oil and Lubricants Research, Feasibility Studies, Project Preparation and Design, Project Supervision <b>Gross Expenditure ... .. KShs.</b> <b>Appropriations in Aid</b> Grants from International Organizations	22,100,000	-	-	-	-
				5,000,000	-	13,000,000	-	
				7,100,000	-	1,000,000	-	
				5,500,000	-	-	-	
				1,500,000	-	-	-	
				66,000,000	6,000,000	-	-	
				<b>107,200,000</b>	<b>6,000,000</b>	<b>24,000,000</b>	-	
				6,000,000	-	-	-	
				<b>101,200,000</b>	<b>6,000,000</b>	<b>24,000,000</b>	-	
					UNICE F	-	-	



III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.	AIA	REVENUE
0010	02	3111400	<b>0010 Sectoral Planning Directorate</b>					
			<b>Knowledge Management Africa - Kenya Chapter</b>					
			Research, Feasibility Studies, Project Preparation and Design, Project Supervision	14,000,000	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>14,000,000</b>	-	-	-	-
0011	01		<b>NET EXPENDITURE FOR HEAD 0010</b>	<b>115,200,000</b>	<b>6,000,000</b>	<b>24,000,000</b>		
			<b>0011 District Development Services</b>					
			<b>Headquarters</b>					
			Construction of Building	1,000,000	-	-	-	-
		3110300	Refurbishment of Buildings	2,000,000	-	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	3,750,000	3,750,000	-	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>6,750,000</b>	<b>3,750,000</b>			
0012	01	1320200	<b>Appropriations in Aid</b>					
			Grants from International Organizations	3,750,000	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0011</b>	<b>3,000,000</b>	<b>3,750,000</b>			
			<b>0012 National Coordinating Agency for Population and Development</b>					
		2650200	<b>Headquarters</b>					
			Capital Grants to Government Agencies and other Levels of Government	215,000,000	8,000,000	111,000,000	-	-
		1320200	<b>Appropriations in Aid</b>					
			Grants from International Organizations	8,000,000	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0012</b>	<b>207,000,000</b>	<b>8,000,000</b>	<b>111,000,000</b>		
0013	01	2210300	<b>0013 Monitoring and Evaluation Directorate</b>					
			<b>Headquarters</b>					
			Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	-	-	-	-
		2211300	Other Operating Expenses	2,900,000	-	-	-	-

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0013</b>	<b>01</b>		<b>0013 Monitoring and Evaluation Directorate Headquarters</b>						
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	193,094,560	44,040,000	129,054,560	-	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>196,994,560</b>	<b>44,040,000</b>	<b>129,054,560</b>	-	-	-
			<b>Appropriations in Aid</b>						
		1320200	Grants from International Organizations	44,040,000	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0013</b>	<b>152,954,560</b>	<b>44,040,000</b>	<b>129,054,560</b>	-	-	-
<b>0017</b>	<b>01</b>		<b>0017 MDGs Implementation Unit Headquarters</b>						
		2210100	Utilities Supplies and Services	600,000	600,000	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	-	-	-	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,000,000	-	-	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	12,000,000	12,000,000	-	-	-	-
		2210700	Training Expenses	2,000,000	-	-	-	-	-
		3110300	Refurbishment of Buildings	12,400,000	12,400,000	-	-	-	-
		3110500	Construction and Civil Works	6,000,000	-	-	-	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	6,500,000	-	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	9,600,000	6,400,000	-	-	-	-
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	12,900,000	10,000,000	-	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	46,556,657	36,260,000	-	-	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>111,556,657</b>	<b>77,660,000</b>	-	-	-	-
			<b>Appropriations in Aid</b>						
		1310200	Grants from Foreign Governments - Direct Payments	77,660,000	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0017</b>	<b>33,896,657</b>	<b>77,660,000</b>	-	-	-	-

VOTE D106 Ministry of State for Planning, National Development and Vision 2030...Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.	AIA	REVENUE
0019	01	2630200	0019 Kenya National Bureau of Statistics Headquarters Capital Grants to Government Agencies and other Levels of Government	701,188,475	3,000,000	-	516,188,475	
				Various	30,000,000	-	-	
0020	01	1320200	Appropriations in Aid Grants from International Organizations  NET EXPENDITURE FOR HEAD 0019 0020 South-South Centre Headquarters	3,000,000	-	-	-	
				UNICE F	-	-	-	
				698,188,475	3,000,000	-	516,188,475	
0020	01	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision  NET EXPENDITURE FOR HEAD 0020 TOTAL NET EXPENDITURE VOTE D106	27,000,000	-	-	-	
				GREV	-	-	-	
				27,000,000	-	-	-	
				23,753,293,500	1,981,188,510	472,226,786	837,656,940	

**VOTE D107 Ministry of Finance**

**I. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15**

I. ESTIMATE of the amount required in the year ending 30th June, 2013 for the 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.

**Twenty Nine Billion, Eight Hundred And Forty Eight Million, Four Hundred And Eighty Four Thousand Kenya Shillings**

**(Kshs. 29,848,484,000)**

**SUMMARY**

	Administrative Segment	Estimates 2012/13			Projected Estimates		
		Gross Expenditure KShs.	Appropriations in Aid KShs.	Net Expenditure KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0001	Headquarters Administrative Services	2,107,400,400	203,000,000	1,904,400,400	758,000,000	695,500,000	
0002	Budgetary Supply Department	3,006,024,168	-	3,006,024,168	3,606,124,168	3,606,124,168	
0003	Economic Affairs Department	4,000,414,038	1,191,000,000	2,809,414,038	3,462,201,187	3,972,201,187	
0004	External Resources Department	347,359,278	278,710,000	68,649,278	1,100,000	1,100,000	
0008	Global Fund	8,803,224,271	7,478,837,831	1,324,386,440	-	-	
0011	Information Technology Services	824,000,000	-	824,000,000	240,000,000	240,000,000	
0014	Pensions Department	20,000,000	-	20,000,000	44,000,000	48,400,000	
0018	Government Clearing Agency	15,000,000	-	15,000,000	15,000,000	15,000,000	
0019	District Treasuries Services	184,706,682	-	184,706,682	165,000,000	180,000,000	
0020	Public Financial Management Reforms	818,802,994	13,900,000	804,902,994	1,190,154,995	1,304,120,495	
0021	Integrated Financial Management Information Systems	400,000,000	-	400,000,000	1,550,000,000	1,050,000,000	
0023	Department of Government Investment and Public Enterprises	15,387,000,000	-	15,387,000,000	8,530,000,000	8,671,800,000	
0028	Kenya Investment Authority	100,000,000	-	100,000,000	100,000,000	10,000,000	
0029	Constitutional Reforms	3,000,000,000	-	3,000,000,000	-	-	
<b>TOTAL FOR VOTE D107 Ministry of Finance</b>		<b>39,013,931,831</b>	<b>9,165,447,831</b>	<b>29,848,484,000</b>	<b>19,661,580,350</b>	<b>19,794,245,850</b>	

## VOTE D107 Ministry of Finance....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Finance

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 Headquarters Administrative Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2220200	Routine Maintenance - Other Assets	29,000,000	30,000,000	30,000,000
		3110500	Construction and Civil Works	3,000,000	3,000,000	3,000,000
		3110600	Overhaul and Refurbishment of Construction and Civil Works	260,000,000	125,000,000	62,500,000
		4150200	Equity Participation in Foreign financial Institutions operating Abroad	970,000,000	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>1,262,000,000</b>	<b>158,000,000</b>	<b>95,500,000</b>
	<b>04</b>		<b>Kenya Revenue Authority</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	500,000,000	500,000,000	500,000,000
		3110200	Construction of Building	100,000,000	100,000,000	100,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	245,400,400	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>845,400,400</b>	<b>600,000,000</b>	<b>600,000,000</b>
			<b>Appropriations in Aid</b>			
		5120200	Foreign Borrowing - Direct Payments	203,000,000	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>642,400,400</b>	<b>600,000,000</b>	<b>600,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>1,904,400,400</b>	<b>758,000,000</b>	<b>695,500,000</b>
<b>0002</b>			<b>0002 Budgetary Supply Department</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,799,168	1,799,168	1,799,168
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,000,000	2,000,000	2,000,000
		2210800	Hospitality Supplies and Services	1,000,000	1,000,000	1,000,000
		2211100	Office and General Supplies and Services	150,000	150,000	150,000
		2211200	Fuel Oil and Lubricants	875,000	875,000	875,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	100,000	100,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	200,000	200,000	200,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>6,024,168</b>	<b>6,124,168</b>	<b>6,124,168</b>
	<b>02</b>		<b>Equalization Fund</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	3,000,000,000	3,600,000,000	3,600,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>3,000,000,000</b>	<b>3,600,000,000</b>	<b>3,600,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>3,006,024,168</b>	<b>3,606,124,168</b>	<b>3,606,124,168</b>
<b>0003</b>			<b>0003 Economic Affairs Department</b>			
	<b>01</b>		<b>Headquarters</b>			
		2640500	Other Capital Grants and Transfers	1,650,000,000	2,000,000,000	2,500,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	936,112,850	58,900,000	68,900,000
		4110300	Domestic Loans to Financial Institutions	1,414,301,188	1,243,301,187	1,243,301,187
			<b>Gross Expenditure ... .. KShs.</b>	<b>4,000,414,038</b>	<b>3,302,201,187</b>	<b>3,812,201,187</b>
			<b>Appropriations in Aid</b>			
		1320200	Grants from International Organizations	6,000,000	-	-
		5120200	Foreign Borrowing - Direct Payments	1,185,000,000	-	-
			<b>Total Appropriations in Aid</b>	<b>1,191,000,000</b>	<b>-</b>	<b>-</b>
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>2,809,414,038</b>	<b>3,302,201,187</b>	<b>3,812,201,187</b>

## VOTE D107 Ministry of Finance....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Finance

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0003</b>			<b>0003 Economic Affairs Department</b>	KShs.	KShs.	KShs.
	<b>03</b>		<b>African Research Consortium</b>			
		2211300	Other Operating Expenses	-	160,000,000	160,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	-	<b>160,000,000</b>	<b>160,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>2,809,414,038</b>	<b>3,462,201,187</b>	<b>3,972,201,187</b>
<b>0004</b>			<b>0004 External Resources Department</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	9,100,000	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	10,000,000	-	-
		2210500	Printing , Advertising and Information Supplies and Services	10,000,000	-	-
		2210700	Training Expenses	11,900,000	-	-
		2210800	Hospitality Supplies and Services	21,000,000	-	-
		2211100	Office and General Supplies and Services	2,010,000	500,000	500,000
		2211200	Fuel Oil and Lubricants	900,000	300,000	300,000
		2211300	Other Operating Expenses	280,949,278	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	300,000	300,000
		3111000	Purchase of Office Furniture and General Equipment	1,000,000	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>347,359,278</b>	<b>1,100,000</b>	<b>1,100,000</b>
			<b>Appropriations in Aid</b>			
		1320200	Grants from International Organizations	278,710,000	-	-
			<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>68,649,278</b>	<b>1,100,000</b>	<b>1,100,000</b>
<b>0008</b>			<b>0008 Global Fund</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110200	Basic Wages - Temporary Employees	23,832,565	-	-
		2110300	Personal Allowance - Paid as Part of Salary	4,277,045	-	-
		2210200	Communication, Supplies and Services	2,278,430	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,151,181	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	5,119,351	-	-
		2210500	Printing , Advertising and Information Supplies and Services	598,166,033	-	-
		2210700	Training Expenses	22,844,875	-	-
		2210800	Hospitality Supplies and Services	1,391,719	-	-
		2211000	Specialised Materials and Supplies	6,666,389,892	-	-
		2211100	Office and General Supplies and Services	1,239,808	-	-
		2211200	Fuel Oil and Lubricants	1,079,407	-	-
		2211300	Other Operating Expenses	1,032,767,946	-	-
		2220200	Routine Maintenance - Other Assets	68,561	-	-
		2640400	Other Current Transfers, Grants and Subsidies	143,020,215	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	65,250,000	-	-
		3111000	Purchase of Office Furniture and General Equipment	39,521,691	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	192,825,552	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>8,803,224,271</b>	-	-
			<b>Appropriations in Aid</b>			
		1320200	Grants from International Organizations	7,478,837,831	-	-
			<b>NET EXPENDITURE FOR HEAD 0008</b>	<b>1,324,386,440</b>	-	-

## VOTE D107 Ministry of Finance....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Finance

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0011</b>			<b>0011 Information Technology Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2211300	Other Operating Expenses	-	10,000,000	10,000,000
		3110200	Construction of Building	580,000,000	-	-
		3111000	Purchase of Office Furniture and General Equipment	94,000,000	80,000,000	80,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	150,000,000	150,000,000	150,000,000
			<b>NET EXPENDITURE FOR HEAD 0011</b>	<b>824,000,000</b>	<b>240,000,000</b>	<b>240,000,000</b>
<b>0014</b>			<b>0014 Pensions Department</b>			
	<b>01</b>		<b>Headquarters</b>			
		2211300	Other Operating Expenses	-	22,000,000	24,200,000
		3111000	Purchase of Office Furniture and General Equipment	10,000,000	11,000,000	12,100,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	10,000,000	11,000,000	12,100,000
			<b>NET EXPENDITURE FOR HEAD 0014</b>	<b>20,000,000</b>	<b>44,000,000</b>	<b>48,400,000</b>
<b>0018</b>			<b>0018 Government Clearing Agency</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110400	Construction of Roads	15,000,000	15,000,000	15,000,000
			<b>NET EXPENDITURE FOR HEAD 0018</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>0019</b>			<b>0019 District Treasuries Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	90,000,000	100,000,000	110,000,000
		3110300	Refurbishment of Buildings	78,706,682	50,000,000	55,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	16,000,000	15,000,000	15,000,000
			<b>NET EXPENDITURE FOR HEAD 0019</b>	<b>184,706,682</b>	<b>165,000,000</b>	<b>180,000,000</b>
<b>0020</b>			<b>0020 Public Financial Management Reforms</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110200	Basic Wages - Temporary Employees	35,800,000	35,800,000	35,800,000
		2210200	Communication, Supplies and Services	3,849,994	4,862,000	5,348,200
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	13,300,000	102,700,000	112,970,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	15,000,000	36,900,000	39,890,000
		2210500	Printing , Advertising and Information Supplies and Services	51,100,000	49,326,100	53,758,710
		2210700	Training Expenses	219,825,930	661,612,921	727,774,213
		2210800	Hospitality Supplies and Services	4,100,000	4,940,000	5,434,000
		2211000	Specialised Materials and Supplies	200,000	200,000	200,000
		2211100	Office and General Supplies and Services	6,000,000	4,715,750	5,187,325
		2211200	Fuel Oil and Lubricants	1,000,000	650,000	715,000
		2211300	Other Operating Expenses	24,658,000	161,424,250	177,566,675
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	1,300,000	1,430,000
		2220200	Routine Maintenance - Other Assets	8,720,000	2,390,000	2,579,000
		2640500	Other Capital Grants and Transfers	312,000,000	-	-
		3111000	Purchase of Office Furniture and General Equipment	60,500,000	105,245,564	115,770,121
		3111100	Purchase of Specialised Plant, Equipment and Machinery	56,075,000	18,088,410	19,697,251
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	6,674,070	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>818,802,994</b>	<b>1,190,154,995</b>	<b>1,304,120,495</b>
			<b>Appropriations in Aid</b>			
		1320200	Grants from International Organizations	13,900,000	-	-
			<b>NET EXPENDITURE FOR HEAD 0020</b>	<b>804,902,994</b>	<b>1,190,154,995</b>	<b>1,304,120,495</b>

## VOTE D107 Ministry of Finance....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Finance

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0021</b>			<b>0021 Integrated Financial Management Information Systems</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2211300	Other Operating Expenses	-	1,300,000,000	800,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	400,000,000	250,000,000	250,000,000
			<b>NET EXPENDITURE FOR HEAD 0021</b>	<b>400,000,000</b>	<b>1,550,000,000</b>	<b>1,050,000,000</b>
<b>0023</b>			<b>0023 Department of Government Investment and Public Enterprises</b>			
	<b>01</b>		<b>Headquarters</b>			
		2510100	Subsidies to Non-Financial Public Enterprises	550,000,000	-	-
		2630200	Capital Grants to Government Agencies and other Levels of Government	100,000,000	100,000,000	200,000,000
		2640300	Subsidies to Small Businesses, Cooperatives, and Self Employed	1,500,000,000	-	-
		2820100	Capital Transfer to Non Financial Public Enterprises	500,000,000	-	-
		3110500	Construction and Civil Works	1,595,000,000	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	12,000,000	12,000,000	12,000,000
		4110500	Other Domestic Lending and On-Lending	2,500,000,000	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>6,757,000,000</b>	<b>112,000,000</b>	<b>212,000,000</b>
	<b>02</b>		<b>Economic Recovery, Poverty Alleviation and Regional Development Programme</b>			
		2510100	Subsidies to Non-Financial Public Enterprises	8,000,000,000	8,000,000,000	8,000,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>8,000,000,000</b>	<b>8,000,000,000</b>	<b>8,000,000,000</b>
	<b>03</b>		<b>Kenya Trade Network</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	380,000,000	418,000,000	459,800,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	250,000,000	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>630,000,000</b>	<b>418,000,000</b>	<b>459,800,000</b>
			<b>NET EXPENDITURE FOR HEAD 0023</b>	<b>15,387,000,000</b>	<b>8,530,000,000</b>	<b>8,671,800,000</b>
<b>0028</b>			<b>0028 Kenya Investment Authority</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	100,000,000	100,000,000	10,000,000
			<b>NET EXPENDITURE FOR HEAD 0028</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>10,000,000</b>
<b>0029</b>			<b>0029 Constitutional Reforms</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	3,000,000,000	-	-
			<b>NET EXPENDITURE FOR HEAD 0029</b>	<b>3,000,000,000</b>	<b>-</b>	<b>-</b>
			<b>TOTAL NET EXPENDITURE VOTE D107</b>	<b>29,848,484,000</b>	<b>19,661,580,350</b>	<b>19,794,245,850</b>



## III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

## III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0001</b>	<b>01</b>		<b>0001 Headquarters Administrative Services Headquarters</b>						
		2220200	Routine Maintenance - Other Assets	29,000,000	GREV	-	-	-	-
		3110500	Construction and Civil Works	3,000,000	GREV	-	-	-	-
		3110600	Overhaul and Refurbishment of Construction and Civil Works	260,000,000	GREV	-	-	-	-
		4150200	Equity Participation in Foreign financial Institutions operating Abroad	970,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>1,262,000,000</b>					
	<b>04</b>		<b>Kenya Revenue Authority</b>						
		2630200	Capital Grants to Government Agencies and other Levels of Government	500,000,000	GREV	-	-	-	-
		3110200	Construction of Building	100,000,000	GREV	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	245,400,400	IDA	-	-	203,000,000	42,400,400
			<b>Gross Expenditure ... .. KShs.</b>	<b>845,400,400</b>				<b>203,000,000</b>	<b>42,400,400</b>
			<b>Appropriations in Aid</b>						
		5120200	Foreign Borrowing - Direct Payments	203,000,000	IDA	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>642,400,400</b>				<b>203,000,000</b>	<b>42,400,400</b>
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>1,904,400,400</b>				<b>203,000,000</b>	<b>42,400,400</b>
<b>0002</b>	<b>01</b>		<b>0002 Budgetary Supply Department Headquarters</b>						
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,799,168	GREV	-	-	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,000,000	GREV	-	-	-	-
		2210800	Hospitality Supplies and Services	1,000,000	GREV	-	-	-	-
		2211100	Office and General Supplies and Services	150,000	GREV	-	-	-	-
		2211200	Fuel Oil and Lubricants	875,000	GREV	-	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	GREV	-	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	200,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>6,024,168</b>					

VOTE D107 Ministry of Finance...Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13					
					Grants		Loans			
					AIA KShs.	REVENUE KShs.	AIA	REVENUE		
0002	02	2630200	<b>0002 Budgetary Supply Department</b>							
			<b>Equalization Fund</b>							
			Capital Grants to Government Agencies and other Levels of Government	3,000,000,000	-	-	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>3,000,000,000</b>	-	-	-	-	-	-
0003	01	2640500	<b>0003 Economic Affairs Department</b>							
			<b>Headquarters</b>							
			Other Capital Grants and Transfers	1,650,000,000	-	-	-	-	-	-
			Research, Feasibility Studies, Project Preparation and Design, Project Supervision	936,112,850	-	-	318,365,850	-	-	578,847,000
0003	01	4110300	Domestic Loans to Financial Institutions	1,414,301,188	-	-	6,000,000	-	1,185,000,000	214,702,038
			<b>Gross Expenditure ... .. KShs.</b>	<b>4,000,414,038</b>			<b>6,000,000</b>		<b>1,185,000,000</b>	<b>793,549,038</b>
			<b>Appropriations in Aid</b>							
			Grants from International Organizations	6,000,000	-	-	-	-	-	-
0003	03	5120200	Foreign Borrowing - Direct Payments	1,185,000,000	-	-	-	-	-	-
			<b>Total Appropriations in Aid</b>	<b>1,191,000,000</b>						
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>2,809,414,038</b>			<b>6,000,000</b>		<b>1,185,000,000</b>	<b>793,549,038</b>
			<b>African Research Consortium</b>							
0004	01	2211300	Other Operating Expenses	-	-	-	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>-</b>						
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>2,809,414,038</b>			<b>6,000,000</b>		<b>1,185,000,000</b>	<b>793,549,038</b>
			<b>0004 External Resources Department</b>							
0004	01	2210300	<b>Headquarters</b>							
			Domestic Travel and Subsistence, and Other Transportation Costs	9,100,000	100,000	-	-	-	9,000,000	-
			Foreign Travel and Subsistence, and other transportation costs	10,000,000	6,000,000	-	-	-	4,000,000	-

## III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

## III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13		
					Grants		Loans
					AIA KShs.	REVENUE KShs.	
<b>0004</b>	<b>01</b>		<b>0004 External Resources Department Headquarters</b>				
		2210500	Printing , Advertising and Information Supplies and Services	10,000,000	4,000,000	6,000,000	-
		2210700	Training Expenses	11,900,000	4,000,000	6,000,000	-
		2210800	Hospitality Supplies and Services	21,000,000	5,000,000	16,000,000	1,900,000
		2211100	Office and General Supplies and Services	2,010,000	1,510,000	500,000	-
		2211200	Fuel Oil and Lubricants	900,000	600,000	300,000	-
		2211300	Other Operating Expenses	280,949,278	257,300,000	23,649,278	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	200,000	300,000	-
		3111000	Purchase of Office Furniture and General Equipment	1,000,000	-	1,000,000	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>347,359,278</b>	<b>278,710,000</b>	<b>66,749,278</b>	<b>1,900,000</b>
			<b>Appropriations in Aid</b>				
		1320200	Grants from International Organizations	278,710,000	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>68,649,278</b>	<b>278,710,000</b>	<b>66,749,278</b>	<b>1,900,000</b>
<b>0008</b>	<b>01</b>		<b>0008 Global Fund Headquarters</b>				
		2110200	Basic Wages - Temporary Employees	23,832,565	-	23,832,565	-
		2110300	Personal Allowance - Paid as Part of Salary	4,277,045	-	4,277,045	-
		2210200	Communication, Supplies and Services	2,278,430	-	2,278,430	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,151,181	-	3,151,181	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	5,119,351	-	5,119,351	-
		2210500	Printing , Advertising and Information Supplies and Services	598,166,033	-	598,166,033	-
		2210700	Training Expenses	22,844,875	-	22,844,875	-
		2210800	Hospitality Supplies and Services	1,391,719	-	1,391,719	-
		2211000	Specialised Materials and Supplies	6,666,389,892	6,532,938,702	133,451,190	-
		2211100	Office and General Supplies and Services	1,239,808	-	1,239,808	-
		2211200	Fuel Oil and Lubricants	1,079,407	-	1,079,407	-

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0008</b>	<b>01</b>		<b>0008 Global Fund Headquarters</b>						
		2211300	Other Operating Expenses	1,032,767,946	GF	753,073,577	279,694,369	-	-
		2220200	Routine Maintenance - Other Assets	68,561	GF	-	68,561	-	-
		2640400	Other Current Transfers, Grants and Subsidies	143,020,215	GF	-	143,020,215	-	-
		31110700	Purchase of Vehicles and Other Transport Equipment	65,250,000	GF	-	65,250,000	-	-
		31110000	Purchase of Office Furniture and General Equipment	39,521,691	GF	-	39,521,691	-	-
		31111000	Purchase of Specialised Plant, Equipment and Machinery	192,825,552	GF	192,825,552	-	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>8,803,224,271</b>		<b>7,478,837,831</b>	<b>1,324,386,440</b>		
			<b>Appropriations in Aid</b>						
		1320200	Grants from International Organizations	7,478,837,831	GF	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0008</b>	<b>1,324,386,440</b>		<b>7,478,837,831</b>	<b>1,324,386,440</b>		
<b>0011</b>			<b>0011 Information Technology Services Headquarters</b>						
	<b>01</b>		<b>Headquarters</b>						
		2211300	Other Operating Expenses	-	GREV	-	-	-	-
		3110200	Construction of Building	580,000,000	GREV	-	-	-	-
		31110000	Purchase of Office Furniture and General Equipment	94,000,000	GREV	-	-	-	-
		31111000	Purchase of Specialised Plant, Equipment and Machinery	150,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0011</b>	<b>824,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>0014</b>			<b>0014 Pensions Department Headquarters</b>						
	<b>01</b>		<b>Headquarters</b>						
		2211300	Other Operating Expenses	-	GREV	-	-	-	-
		31110000	Purchase of Office Furniture and General Equipment	10,000,000	GREV	-	-	-	-
		31111000	Purchase of Specialised Plant, Equipment and Machinery	10,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0014</b>	<b>20,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

VOTE D107 Ministry of Finance...Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0018</b>	<b>01</b>		<b>0018 Government Clearing Agency Headquarters</b>						
		3110400	Construction of Roads	15,000,000 GREV	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0018</b>	<b>15,000,000</b>	-	-	-	-	-
<b>0019</b>	<b>01</b>		<b>0019 District Treasuries Services Headquarters</b>						
		3110200	Construction of Building	90,000,000 GREV	-	-	-	-	-
		3110300	Refurbishment of Buildings	78,706,682 GREV	-	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	16,000,000 GREV	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0019</b>	<b>184,706,682</b>	-	-	-	-	-
<b>0020</b>	<b>01</b>		<b>0020 Public Financial Management Reforms Headquarters</b>						
		2110200	Basic Wages - Temporary Employees	35,800,000 GREV	-	-	-	-	-
		2210200	Communication, Supplies and Services	3,849,994 GREV	-	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	13,300,000 GREV	-	-	-	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	15,000,000 GREV	-	-	-	-	-
		2210500	Printing, Advertising and Information Supplies and Services	51,100,000 Various	-	-	33,100,000	-	-
		2210700	Training Expenses	219,825,930 Various	-	-	181,825,930	-	-
		2210800	Hospitality Supplies and Services	4,100,000 GREV	-	-	-	-	-
		2211000	Specialised Materials and Supplies	200,000 GREV	-	-	-	-	-
		2211100	Office and General Supplies and Services	6,000,000 GREV	-	-	-	-	-
		2211200	Fuel Oil and Lubricants	1,000,000 GREV	-	-	-	-	-
		2211300	Other Operating Expenses	24,658,000 Various	-	-	24,658,000	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	- GREV	-	-	-	-	-
		2220200	Routine Maintenance - Other Assets	8,720,000 Various	-	-	5,000,000	-	-
		2640500	Other Capital Grants and Transfers	312,000,000 GIZ	-	-	312,000,000	-	-

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.		AIA
<b>0020</b>	<b>01</b>		<b>0020 Public Financial Management Reforms Headquarters</b>					
		3111000	Purchase of Office Furniture and General Equipment	60,500,000	-	54,500,000	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	56,075,000	13,900,000	40,175,000	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	6,674,070	-	6,674,070	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>818,802,994</b>	<b>13,900,000</b>	<b>657,933,000</b>	-	-
		1320200	<b>Appropriations in Aid</b> Grants from International Organizations	13,900,000	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0020</b>	<b>804,902,994</b>	<b>13,900,000</b>	<b>657,933,000</b>	-	-
<b>0021</b>	<b>01</b>		<b>0021 Integrated Financial Management Information Systems Headquarters</b>					
		2211300	Other Operating Expenses	-	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	400,000,000	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0021</b>	<b>400,000,000</b>	-	-	-	-
<b>0023</b>	<b>01</b>		<b>0023 Department of Government Investment and Public Enterprises Headquarters</b>					
		2510100	Subsidies to Non-Financial Public Enterprises	550,000,000	-	-	-	-
		2630200	Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	-	-	-
		2640300	Subsidies to Small Businesses, Cooperatives, and Self Employed	1,500,000,000	-	-	-	-
		2820100	Capital Transfer to Non Financial Public Enterprises	500,000,000	-	-	-	-
		3110500	Construction and Civil Works	1,595,000,000	-	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	12,000,000	-	-	-	-
		4110500	Other Domestic Lending and On-Lending	2,500,000,000	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>6,757,000,000</b>	-	-	-	-

VOTE D107 Ministry of Finance...Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.	AIA	REVENUE
0023	02	2510100	<b>0023 Department of Government Investment and Public Enterprises Economic Recovery, Poverty Alleviation and Regional Development Programme</b> Subsidies to Non-Financial Public Enterprises <b>NET EXPENDITURE FOR SUBHEAD 02</b>	8,000,000,000	-	-	-	-
				<b>8,000,000,000</b>	-	-	-	-
				380,000,000	-	-	-	-
				250,000,000	-	-	-	250,000,000
0028	03	3111100	<b>Kenya Trade Network</b> Capital Grants to Government Agencies and other Levels of Government Purchase of Specialised Plant, Equipment and Machinery <b>NET EXPENDITURE FOR SUBHEAD 03</b> <b>NET EXPENDITURE FOR HEAD 0023</b>	<b>630,000,000</b>	-	-	-	<b>250,000,000</b>
				<b>15,387,000,000</b>	-	-	-	<b>250,000,000</b>
				100,000,000	-	-	-	-
				<b>100,000,000</b>	-	-	-	-
0029	01	2630200	<b>0028 Kenya Investment Authority Headquarters</b> Capital Grants to Government Agencies and other Levels of Government <b>NET EXPENDITURE FOR HEAD 0028</b> <b>0029 Constitutional Reforms Headquarters</b> Current Grants to Government Agencies and other Levels of Government <b>NET EXPENDITURE FOR HEAD 0029</b> <b>TOTAL NET EXPENDITURE VOTE D107</b>	3,000,000,000	-	-	-	-
				<b>3,000,000,000</b>	-	-	-	-
				29,848,484,000	-	-	-	-
				<b>29,848,484,000</b>	<b>7,777,447,831</b>	<b>2,367,434,568</b>	<b>1,388,000,000</b>	<b>1,087,849,438</b>

**VOTE D109 Ministry of Regional Development Authorities**

**I. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15**

I. 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.

**Three Billion, Seven Hundred And Eighty Million, Two Hundred And Ninety Thousand, Seven Hundred Kenya Shillings**

**(Kshs. 3,780,290,700)**

**SUMMARY**

Administrative Segment	Estimates 2012/13			Projected Estimates	
	Gross Expenditure KShs.	Appropriations in Aid KShs.	Net Expenditure KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.
0002 Headquarters Administrative Services	122,000,000	-	122,000,000	125,000,000	130,000,000
0006 Kerio Valley Development Authority	457,079,205	275,000,000	182,079,205	437,917,254	437,917,254
0007 Rural Development Services Coordination	1,544,346,153	703,709,300	840,636,853	1,594,660,908	1,605,222,408
0008 Tana and Athi Rivers Development Authority (TARDA)	445,575,410	242,000,000	203,575,410	465,575,410	475,575,410
0009 Lake Basin Development Authority (LBDA)	290,975,410	21,500,000	269,475,410	300,975,410	302,975,410
0010 Ewaso Nyiro South Development (ENSDA)	194,431,695	1,500,000	192,931,695	171,931,695	174,431,695
0011 Coast Development Authority (CDA)	191,447,400	-	191,447,400	192,000,000	197,000,000
0012 Ewaso Nyiro North Development (ENNDA)	768,461,308	417,000,000	351,461,308	787,000,000	817,000,000
0015 Development of Multi-Purpose Dams	1,546,683,419	120,000,000	1,426,683,419	2,010,939,323	2,045,877,823
<b>TOTAL FOR VOTE D109 Ministry of Regional Development Authorities</b>	<b>5,561,000,000</b>	<b>1,780,709,300</b>	<b>3,780,290,700</b>	<b>6,086,000,000</b>	<b>6,186,000,000</b>



VOTE D109 Ministry of Regional Development Authorities....Cont'd

II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Regional Development Authorities

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0002</b>			<b>0002 Headquarters Administrative Services</b>	KShs.	KShs.	KShs.
	<b>98</b>		<b>Devolved Functions</b>			
		2640500	Other Capital Grants and Transfers	12,000,000	15,000,000	20,000,000
		3110500	Construction and Civil Works	110,000,000	110,000,000	110,000,000
			<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>122,000,000</b>	<b>125,000,000</b>	<b>130,000,000</b>
<b>0006</b>			<b>0006 Kerio Valley Development Authority</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	228,397,254	208,397,254	208,397,254
		2640500	Other Capital Grants and Transfers	28,681,951	29,520,000	29,520,000
		3110500	Construction and Civil Works	200,000,000	200,000,000	200,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>457,079,205</b>	<b>437,917,254</b>	<b>437,917,254</b>
			<b>Appropriations in Aid</b>			
		1410500	Other Property Income	30,000,000	30,000,000	30,000,000
		1450200	Receipts Not Classified Elsewhere	45,000,000	45,000,000	45,000,000
		5120200	Foreign Borrowing - Direct Payments	200,000,000	200,000,000	200,000,000
			<b>Total Appropriations in Aid</b>	<b>275,000,000</b>	<b>275,000,000</b>	<b>275,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0006</b>	<b>182,079,205</b>	<b>162,917,254</b>	<b>162,917,254</b>
<b>0007</b>			<b>0007 Rural Development Services Coordination</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		2110200	Basic Wages - Temporary Employees	44,593,648	44,400,000	44,400,000
		2110300	Personal Allowance - Paid as Part of Salary	17,152,500	17,643,000	18,194,500
		2210100	Utilities Supplies and Services	760,000	760,000	770,000
		2210200	Communication, Supplies and Services	5,280,000	5,280,000	5,280,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	46,527,800	46,926,600	46,926,600
		2210500	Printing , Advertising and Information Supplies and Services	3,816,700	3,816,700	3,816,700
		2210700	Training Expenses	42,152,600	42,152,600	42,152,600
		2210800	Hospitality Supplies and Services	34,363,000	34,363,000	34,363,000
		2211000	Specialised Materials and Supplies	5,009,270	5,135,470	5,135,470
		2211100	Office and General Supplies and Services	14,992,252	14,992,252	14,992,252
		2211200	Fuel Oil and Lubricants	9,920,800	6,200,000	6,200,000
		2211300	Other Operating Expenses	95,511,000	95,511,000	95,511,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	10,831,000	10,831,000	10,831,000
		2220200	Routine Maintenance - Other Assets	2,812,000	2,822,000	2,822,000
		2630200	Capital Grants to Government Agencies and other Levels of Government	726,872,400	746,872,400	756,872,400
		3110300	Refurbishment of Buildings	9,000,000	9,000,000	9,000,000
		3110500	Construction and Civil Works	410,544,983	442,948,686	442,948,686
		3110900	Purchase of Household Furniture and Institutional Equipment	100,000	100,000	100,000
		3111000	Purchase of Office Furniture and General Equipment	2,175,000	2,175,000	2,175,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	50,760,000	50,760,000	50,760,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	11,171,200	11,971,200	11,971,200
			<b>Gross Expenditure ... .. KShs.</b>	<b>1,544,346,153</b>	<b>1,594,660,908</b>	<b>1,605,222,408</b>
			<b>Appropriations in Aid</b>			
		5120200	Foreign Borrowing - Direct Payments	703,709,300	703,709,300	703,709,300
			<b>NET EXPENDITURE FOR HEAD 0007</b>	<b>840,636,853</b>	<b>890,951,608</b>	<b>901,513,108</b>

## VOTE D109 Ministry of Regional Development Authorities....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Regional Development Authorities

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0008</b>			<b>0008 Tana and Athi Rivers Development Authority (TARDA)</b>	KShs.	KShs.	KShs.
	<b>02</b>		<b>Economic Stimulus for Constituencies</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	64,500,000	104,500,000	114,500,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>64,500,000</b>	<b>104,500,000</b>	<b>114,500,000</b>
	<b>98</b>		<b>Devolved Functions</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	381,075,410	361,075,410	361,075,410
		1320200	Grants from International Organizations	85,000,000	85,000,000	85,000,000
		1420500	Receipts from Sales by Non-Market Establishments	95,000,000	95,000,000	95,000,000
		1450200	Receipts Not Classified Elsewhere	62,000,000	62,000,000	62,000,000
			<b>Total Appropriations in Aid</b>	<b>242,000,000</b>	<b>242,000,000</b>	<b>242,000,000</b>
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>139,075,410</b>	<b>119,075,410</b>	<b>119,075,410</b>
			<b>NET EXPENDITURE FOR HEAD 0008</b>	<b>203,575,410</b>	<b>223,575,410</b>	<b>233,575,410</b>
<b>0009</b>			<b>0009 Lake Basin Development Authority (LBDA)</b>			
	<b>03</b>		<b>Economic Recovery, Poverty Alleviation and Regional Development Programme</b>			
		3110500	Construction and Civil Works	150,000,000	120,000,000	122,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>150,000,000</b>	<b>120,000,000</b>	<b>122,000,000</b>
	<b>98</b>		<b>Devolved Functions</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	140,975,410	180,975,410	180,975,410
		1420500	Receipts from Sales by Non-Market Establishments	21,500,000	21,500,000	21,500,000
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>119,475,410</b>	<b>159,475,410</b>	<b>159,475,410</b>
			<b>NET EXPENDITURE FOR HEAD 0009</b>	<b>269,475,410</b>	<b>279,475,410</b>	<b>281,475,410</b>
<b>0010</b>			<b>0010 Ewaso Nyiro South Development (ENSDA)</b>			
	<b>02</b>		<b>Economic Stimulus for Constituencies</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	20,000,000	37,500,000	40,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>20,000,000</b>	<b>37,500,000</b>	<b>40,000,000</b>
	<b>98</b>		<b>Devolved Functions</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	174,431,695	134,431,695	134,431,695
		3510900	Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exchequer	1,500,000	1,500,000	1,500,000
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>172,931,695</b>	<b>132,931,695</b>	<b>132,931,695</b>
			<b>NET EXPENDITURE FOR HEAD 0010</b>	<b>192,931,695</b>	<b>170,431,695</b>	<b>172,931,695</b>
<b>0011</b>			<b>0011 Coast Development Authority (CDA)</b>			
	<b>03</b>		<b>Economic Recovery, Poverty Alleviation and Regional Development Programme</b>			
		3110500	Construction and Civil Works	50,000,000	62,000,000	62,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>50,000,000</b>	<b>62,000,000</b>	<b>62,000,000</b>
	<b>98</b>		<b>Devolved Functions</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	141,447,400	130,000,000	135,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>141,447,400</b>	<b>130,000,000</b>	<b>135,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0011</b>	<b>191,447,400</b>	<b>192,000,000</b>	<b>197,000,000</b>

VOTE D109 Ministry of Regional Development Authorities....Cont'd

II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Regional Development Authorities

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0012</b>			<b>0012 Ewaso Nyiro North Development (ENNDA)</b>	KShs.	KShs.	KShs.
	<b>02</b>		<b>Economic Recovery, Poverty Alleviation and Regional Development Programme</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	60,000,000	75,000,000	100,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>60,000,000</b>	<b>75,000,000</b>	<b>100,000,000</b>
	<b>98</b>		<b>Devolved Functions</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	653,461,308	657,000,000	662,000,000
		2640500	Other Capital Grants and Transfers	40,000,000	40,000,000	40,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	15,000,000	15,000,000	15,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>708,461,308</b>	<b>712,000,000</b>	<b>717,000,000</b>
			<b>Appropriations in Aid</b>			
		1320200	Grants from International Organizations	17,000,000	17,000,000	17,000,000
		5120200	Foreign Borrowing - Direct Payments	400,000,000	400,000,000	400,000,000
			<b>Total Appropriations in Aid</b>	<b>417,000,000</b>	<b>417,000,000</b>	<b>417,000,000</b>
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>291,461,308</b>	<b>295,000,000</b>	<b>300,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0012</b>	<b>351,461,308</b>	<b>370,000,000</b>	<b>400,000,000</b>
<b>0015</b>			<b>0015 Development of Multi-Purpose Dams</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110500	Construction and Civil Works	1,426,683,419	1,890,939,323	1,925,877,823
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	120,000,000	120,000,000	120,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>1,546,683,419</b>	<b>2,010,939,323</b>	<b>2,045,877,823</b>
			<b>Appropriations in Aid</b>			
		1310200	Grants from Foreign Governments - Direct Payments	120,000,000	120,000,000	120,000,000
			<b>NET EXPENDITURE FOR HEAD 0015</b>	<b>1,426,683,419</b>	<b>1,890,939,323</b>	<b>1,925,877,823</b>
			<b>TOTAL NET EXPENDITURE VOTE D109</b>	<b>3,780,290,700</b>	<b>4,305,290,700</b>	<b>4,405,290,700</b>

VOTE D109 Ministry of Regional Development Authorities....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0002</b>	<b>98</b>		<b>0002 Headquarters Administrative Services</b>						
			<b>Devolved Functions</b>						
		2640500	Other Capital Grants and Transfers	12,000,000	-	-	-	-	-
		3110500	Construction and Civil Works	110,000,000	-	110,000,000	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>122,000,000</b>	-	<b>110,000,000</b>	-	-	-
<b>0006</b>	<b>98</b>		<b>0006 Kerio Valley Development Authority</b>						
			<b>Devolved Functions</b>						
		2630200	Capital Grants to Government Agencies and other Levels of Government	228,397,254	-	-	-	-	-
		2640500	Other Capital Grants and Transfers	28,681,951	-	-	-	-	-
		3110500	Construction and Civil Works	200,000,000	-	-	200,000,000	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>457,079,205</b>	-	-	<b>200,000,000</b>	-	-
			<b>Appropriations in Aid</b>						
		1410500	Other Property Income	30,000,000	-	-	-	-	-
		1450200	Receipts Not Classified Elsewhere	45,000,000	-	-	-	-	-
		5120200	Foreign Borrowing - Direct Payments	200,000,000	-	-	-	-	-
			<b>Total Appropriations in Aid</b>	<b>275,000,000</b>	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0006</b>	<b>182,079,205</b>	-	-	<b>200,000,000</b>	-	-
<b>0007</b>	<b>98</b>		<b>0007 Rural Development Services Coordination</b>						
			<b>Devolved Functions</b>						
		2110200	Basic Wages - Temporary Employees	44,593,648	-	-	-	-	31,300,448
		2110300	Personal Allowance - Paid as Part of Salary	17,152,500	-	-	-	-	-
		2210100	Utilities Supplies and Services	760,000	-	-	-	-	-
		2210200	Communication, Supplies and Services	5,280,000	-	-	-	-	1,960,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	46,527,800	-	-	-	-	33,926,600
		2210500	Printing , Advertising and Information Supplies and Services	3,816,700	-	-	-	-	1,003,000
		2210700	Training Expenses	42,152,600	-	-	8,828,800	-	6,025,800
		2210800	Hospitality Supplies and Services	34,363,000	-	-	-	-	6,380,000

VOTE D109 Ministry of Regional Development Authorities....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0007</b>	<b>98</b>		<b>0007 Rural Development Services Coordination</b>						
			<b>Devolved Functions</b>						
		2211000	Specialised Materials and Supplies	5,009,270	-	2,700,000	-	-	-
		2211100	Office and General Supplies and Services	14,992,252	-	-	-	-	5,414,152
		2211200	Fuel Oil and Lubricants	9,920,800	-	-	-	-	3,968,300
		2211300	Other Operating Expenses	95,511,000	-	18,500,000	26,836,900	-	1,500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	10,831,000	-	-	-	-	4,332,400
		2220200	Routine Maintenance - Other Assets	2,812,000	-	-	-	-	480,000
		2630200	Capital Grants to Government Agencies and other Levels of Government	726,872,400	-	-	676,872,400	-	-
		3110300	Refurbishment of Buildings	9,000,000	-	9,000,000	-	-	-
		3110500	Construction and Civil Works	410,544,983	-	30,000,000	-	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	100,000	-	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	2,175,000	-	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	50,760,000	-	5,000,000	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	11,171,200	-	1,971,200	-	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>1,544,346,153</b>	-	<b>76,000,000</b>	<b>703,709,300</b>	-	<b>96,290,700</b>
			<b>Appropriations in Aid</b>						
		5120200	Foreign Borrowing - Direct Payments	703,709,300	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0007</b>	<b>840,636,853</b>	-	<b>76,000,000</b>	<b>703,709,300</b>	-	<b>96,290,700</b>
<b>0008</b>	<b>02</b>		<b>0008 Tana and Athi Rivers Development Authority (TARDA)</b>						
			<b>Economic Stimulus for Constituencies</b>						
		2630200	Capital Grants to Government Agencies and other Levels of Government	64,500,000	-	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>64,500,000</b>	-	-	-	-	-
			<b>Devolved Functions</b>						
		2630200	Capital Grants to Government Agencies and other Levels of Government	381,075,410	-	-	85,000,000	-	-

VOTE D109 Ministry of Regional Development Authorities....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0008</b>	<b>98</b>		<b>0008 Tana and Athi Rivers Development Authority (TARDA)</b>						
			<b>Devolved Functions</b>						
			<b>Appropriations in Aid</b>						
		1320200	Grants from International Organizations	85,000,000	-	-	-	-	-
		1420500	Receipts from Sales by Non-Market Establishments	95,000,000	-	-	-	-	-
		1450200	Receipts Not Classified Elsewhere	62,000,000	-	-	-	-	-
			<b>Total Appropriations in Aid</b>	<b>242,000,000</b>	-	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>139,075,410</b>	<b>85,000,000</b>	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0008</b>	<b>203,575,410</b>	<b>85,000,000</b>	-	-	-	-
<b>0009</b>	<b>03</b>		<b>0009 Lake Basin Development Authority (LBDA)</b>						
			<b>Economic Recovery, Poverty Alleviation and Regional Development Programme</b>						
		3110500	Construction and Civil Works	150,000,000	-	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>150,000,000</b>	-	-	-	-	-
<b>0010</b>	<b>98</b>		<b>Devolved Functions</b>						
		2630200	Capital Grants to Government Agencies and other Levels of Government	140,975,410	-	-	-	-	-
			<b>Appropriations in Aid</b>						
		1420500	Receipts from Sales by Non-Market Establishments	21,500,000	-	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>119,475,410</b>	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0009</b>	<b>269,475,410</b>	-	-	-	-	-
<b>0010</b>	<b>02</b>		<b>0010 Ewaso Nyiro South Development (ENSDA)</b>						
			<b>Economic Stimulus for Constituencies</b>						
		2630200	Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>20,000,000</b>	-	-	-	-	-
			<b>Devolved Functions</b>						
		2630200	Capital Grants to Government Agencies and other Levels of Government	174,431,695	-	-	-	-	-

VOTE D109 Ministry of Regional Development Authorities....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13							
					Grants			Loans				
					AIA KShs.	REVENUE KShs.	AIA	REVENUE KShs.	AIA	REVENUE		
0010	98	3510900	0010 Ewaso Nyiro South Development (ENSDA)									
			Devolved Functions									
			Appropriations in Aid									
			Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exchequer	1,500,000								
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>172,931,695</b>								
			<b>NET EXPENDITURE FOR HEAD 0010</b>	<b>192,931,695</b>								
0011	03	31110500	0011 Coast Development Authority (CDA)									
			Economic Recovery, Poverty Alleviation and Regional Development Programme									
			Construction and Civil Works	50,000,000								
				<b>50,000,000</b>								
0012	98	2630200	NET EXPENDITURE FOR SUBHEAD 03	141,447,400								
			Devolved Functions									
			Capital Grants to Government Agencies and other Levels of Government									
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>141,447,400</b>								
			<b>NET EXPENDITURE FOR HEAD 0011</b>	<b>191,447,400</b>								
0012	02	2630200	0012 Ewaso Nyiro North Development (ENNDA)									
			Economic Recovery, Poverty Alleviation and Regional Development Programme									
			Capital Grants to Government Agencies and other Levels of Government	60,000,000								
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>60,000,000</b>								
0012	98	3111400	Devolved Functions									
			Capital Grants to Government Agencies and other Levels of Government	653,461,308		2,000,000		30,000,000		400,000,000		
			Other Capital Grants and Transfers	40,000,000								
			Research, Feasibility Studies, Project Preparation and Design, Project Supervision	15,000,000		15,000,000						
			<b>Gross Expenditure ... .. KShs.</b>	<b>708,461,308</b>		<b>17,000,000</b>		<b>30,000,000</b>		<b>400,000,000</b>		
											<b>95,000,000</b>	

VOTE D109 Ministry of Regional Development Authorities....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
0012	98		<b>0012 Ewaso Nyiro North Development (ENNDA)</b>						
			<b>Devolved Functions</b>						
			<b>Appropriations in Aid</b>						
		1320200	Grants from International Organizations	17,000,000	-	-	-	-	-
		5120200	Foreign Borrowing - Direct Payments	400,000,000	-	-	-	-	-
		<b>Total Appropriations in Aid</b>	<b>417,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
		<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>291,461,308</b>	<b>17,000,000</b>	<b>30,000,000</b>	<b>400,000,000</b>	<b>95,000,000</b>		
		<b>NET EXPENDITURE FOR HEAD 0012</b>	<b>351,461,308</b>	<b>17,000,000</b>	<b>30,000,000</b>	<b>400,000,000</b>	<b>95,000,000</b>		
0015	01		<b>0015 Development of Multi-Purpose Dams</b>						
			<b>Headquarters</b>						
			Construction and Civil Works	1,426,683,419	-	-	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	120,000,000	120,000,000	-	-	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>1,546,683,419</b>	<b>120,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Appropriations in Aid</b>							
		Grants from Foreign Governments - Direct Payments	120,000,000	-	-	-	-	-	
		<b>NET EXPENDITURE FOR HEAD 0015</b>	<b>1,426,683,419</b>	<b>120,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
		<b>TOTAL NET EXPENDITURE VOTE D109</b>	<b>3,780,290,700</b>	<b>222,000,000</b>	<b>216,000,000</b>	<b>1,303,709,300</b>	<b>191,290,700</b>		



VOTE D110 Ministry of Agriculture

I. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

I. 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.

Ten Billion, One Hundred And Eighty Million, Forty Eight Thousand, One Hundred And Twenty Five Kenya Shillings

(Kshs. 10,180,048,125)

SUMMARY

Administrative Segment	Estimates 2012/13			Projected Estimates		
	Gross Expenditure KShs.	Appropriations in Aid KShs.	Net Expenditure KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0001 Headquarters Administrative Services	1,558,237,078	281,254,078	1,276,983,000	974,000,000	1,046,000,000	
0003 Development Planning Services	35,000,000	-	35,000,000	40,000,000	45,000,000	
0006 Policy and Agricultural Development Coordination Services	74,000,000	-	74,000,000	148,000,000	164,000,000	
0009 Kenya Plant Health Inspectorate Services (KEPHIS)	32,000,000	-	32,000,000	40,000,000	40,000,000	
0010 Headquarters Land and Crop Development Services	614,695,075	47,644,000	567,051,075	433,000,000	446,000,000	
0011 Food Security and Management Programme 'Njaa Marufuku Kenya'	239,800,000	-	239,800,000	239,800,000	239,800,000	
0013 Small Scale Horticulture Development Project	652,629,661	491,917,780	160,711,881	173,510,300	177,659,254	
0014 Agriculture Engineering Services	706,895,594	-	706,895,594	775,000,000	876,000,000	
0015 State Corporations Unit	900,000,000	-	900,000,000	-	-	
0018 Agriculture Technology Development and Testing Stations	23,785,600	-	23,785,600	22,500,000	23,100,000	
0020 National Agriculture and Livestock Extension Programme	525,563,417	-	525,563,417	165,497,828	167,428,500	
0021 Headquarters Extension Research Liaison and Technical Building Services	50,000,000	-	50,000,000	50,000,000	50,000,000	
0022 Farmers Training Stations	451,749,459	-	451,749,459	392,100,000	389,400,000	
0023 National Extension Project	429,806,847	230,000,000	199,806,847	470,441,279	471,188,396	
0026 Sericulture Stations - Thika	3,078,500	-	3,078,500	3,000,000	3,500,000	
0027 Kenya Agricultural Research Institute	1,025,969,728	915,145,210	110,824,518	140,000,000	140,000,000	
0028 Soil and Water Management Research	11,548,716	-	11,548,716	15,000,000	15,000,000	
0029 National Crops and Horticultural Research Project	78,796,491	-	78,796,491	100,000,000	100,000,000	
0030 Veterinary Research	18,201,363	-	18,201,363	23,000,000	23,000,000	
0031 Range and Arid Land Research	55,455,574	-	55,455,574	67,600,000	72,600,000	

VOTE D110 Ministry of Agriculture					
Administrative Segment	Estimates 2012/13			Projected Estimates	
	Gross Expenditure KShs.	Appropriations in Aid KShs.	Net Expenditure KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.
0032 Animal Production Research	15,696,452	-	15,696,452	20,000,000	20,000,000
0033 Kenya Agricultural Productivity and Agribusiness Project (KAPAP)	2,401,502,102	233,753,751	2,167,748,351	240,000,000	240,000,000
0035 Agricultural, Business, Market Development and Agricultural Information Services	400,000,000	-	400,000,000	1,250,000,000	1,250,000,000
0036 Agricultural Information Resource Centre	35,000,000	-	35,000,000	40,000,000	45,000,000
0038 Bukura Agricultural College	40,000,000	-	40,000,000	50,000,000	50,000,000
0040 Land Development and Machinery Services	108,740,750	-	108,740,750	224,000,000	241,201,000
1004 Eastern African Agriculture Productivity Project (EAAAP) (MOA)	597,901,553	200,000,000	397,901,553	399,895,553	510,500,000
1009 National Agriculture and Livestock Extension Programme (NALEP)II	800,000,000	-	800,000,000	-	-
1014 Smallholder Horticulture Marketing Programme (ShoMap)	893,708,984	200,000,000	693,708,984	762,332,540	787,118,650
<b>TOTAL FOR VOTE D110 Ministry of Agriculture</b>	<b>12,779,762,944</b>	<b>2,599,714,819</b>	<b>10,180,048,125</b>	<b>7,258,677,500</b>	<b>7,633,495,800</b>

## VOTE D110 Ministry of Agriculture....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 Headquarters Administrative Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2210700	Training Expenses	81,000,000	-	-
		2211000	Specialised Materials and Supplies	200,000,000	250,000,000	300,000,000
		2630200	Capital Grants to Government Agencies and other Levels of Government	949,537,078	567,000,000	578,000,000
		3110200	Construction of Building	50,000,000	25,000,000	30,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	10,000,000	25,000,000	30,000,000
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	100,000,000	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	87,700,000	7,000,000	8,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>1,478,237,078</b>	<b>874,000,000</b>	<b>946,000,000</b>
			<b>Appropriations in Aid</b>			
		1310200	Grants from Foreign Governments - Direct Payments	134,700,000	118,000,000	123,000,000
		1320200	Grants from International Organizations	146,554,078	-	-
			<b>Total Appropriations in Aid</b>	<b>281,254,078</b>	<b>118,000,000</b>	<b>123,000,000</b>
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>1,196,983,000</b>	<b>756,000,000</b>	<b>823,000,000</b>
	<b>04</b>		<b>Kenya Sugar Research Foundation</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	40,000,000	50,000,000	50,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>40,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
	<b>06</b>		<b>Coffee Research Foundation</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	40,000,000	50,000,000	50,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>40,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>1,276,983,000</b>	<b>856,000,000</b>	<b>923,000,000</b>
<b>0003</b>			<b>0003 Development Planning Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	35,000,000	40,000,000	45,000,000
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>35,000,000</b>	<b>40,000,000</b>	<b>45,000,000</b>
<b>0006</b>			<b>0006 Policy and Agricultural Development Coordination Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2640300	Subsidies to Small Businesses, Cooperatives, and Self Employed	58,000,000	60,000,000	65,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	16,000,000	88,000,000	99,000,000
			<b>NET EXPENDITURE FOR HEAD 0006</b>	<b>74,000,000</b>	<b>148,000,000</b>	<b>164,000,000</b>
<b>0009</b>			<b>0009 Kenya Plant Health Inspectorate Services (KEPHIS)</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	32,000,000	40,000,000	40,000,000
			<b>NET EXPENDITURE FOR HEAD 0009</b>	<b>32,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
<b>0010</b>			<b>0010 Headquarters Land and Crop Development Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2211000	Specialised Materials and Supplies	217,562,567	-	-
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	300,000,000	350,000,000	360,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	97,132,508	83,000,000	86,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>614,695,075</b>	<b>433,000,000</b>	<b>446,000,000</b>

## VOTE D110 Ministry of Agriculture....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0010</b>	<b>01</b>		<b>0010 Headquarters Land and Crop Development Services</b>	KShs.	KShs.	KShs.
			<b>Headquarters</b>			
			<b>Appropriations in Aid</b>			
		1310200	Grants from Foreign Governments - Direct Payments	47,644,000	49,000,000	50,000,000
			<b>NET EXPENDITURE FOR HEAD 0010</b>	<b>567,051,075</b>	<b>384,000,000</b>	<b>396,000,000</b>
<b>0011</b>	<b>01</b>		<b>0011 Food Security and Management Programme 'Njaa Marufuku Kenya'</b>			
			<b>Headquarters</b>			
		2640500	Other Capital Grants and Transfers	239,800,000	239,800,000	239,800,000
			<b>NET EXPENDITURE FOR HEAD 0011</b>	<b>239,800,000</b>	<b>239,800,000</b>	<b>239,800,000</b>
<b>0013</b>	<b>01</b>		<b>0013 Small Scale Horticulture Development Project</b>			
			<b>Headquarters</b>			
		2110300	Personal Allowance - Paid as Part of Salary	10,680,000	10,700,000	10,800,000
		2210200	Communication, Supplies and Services	1,824,040	1,610,700	1,668,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	43,442,000	40,349,100	40,916,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,000,000	667,700	668,000
		2210500	Printing , Advertising and Information Supplies and Services	6,580,000	7,535,000	7,747,500
		2210600	Rentals of Produced Assets	1,317,500	3,450,000	3,500,000
		2210700	Training Expenses	9,709,765	7,992,000	8,349,500
		2210800	Hospitality Supplies and Services	1,513,000	1,900,000	2,030,500
		2211000	Specialised Materials and Supplies	1,252,615	1,440,000	1,610,000
		2211100	Office and General Supplies and Services	4,743,471	5,529,000	5,616,000
		2211200	Fuel Oil and Lubricants	7,576,190	2,429,000	2,536,000
		2211300	Other Operating Expenses	2,583,000	10,539,000	10,781,500
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	5,200,500	5,300,000
		2220200	Routine Maintenance - Other Assets	2,465,000	2,798,500	2,848,000
		3111000	Purchase of Office Furniture and General Equipment	1,112,500	1,826,000	1,882,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	10,428,315	-	-
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	30,000	79,000	86,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	8,161,322	8,362,300	9,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>114,418,718</b>	<b>112,407,800</b>	<b>115,339,000</b>
			<b>Appropriations in Aid</b>			
		1310200	Grants from Foreign Governments - Direct Payments	12,928,315	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>101,490,403</b>	<b>112,407,800</b>	<b>115,339,000</b>
	<b>98</b>		<b>Devolved Functions</b>			
		2210200	Communication, Supplies and Services	8,312,000	8,400,000	8,500,000
		2640500	Other Capital Grants and Transfers	22,000,000	22,000,000	22,000,000
		3110500	Construction and Civil Works	478,989,465	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	13,070,800	14,500,000	15,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	15,838,678	16,202,500	16,820,254
			<b>Gross Expenditure ... .. KShs.</b>	<b>538,210,943</b>	<b>61,102,500</b>	<b>62,320,254</b>
			<b>Appropriations in Aid</b>			
		5120200	Foreign Borrowing - Direct Payments	478,989,465	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>59,221,478</b>	<b>61,102,500</b>	<b>62,320,254</b>
			<b>NET EXPENDITURE FOR HEAD 0013</b>	<b>160,711,881</b>	<b>173,510,300</b>	<b>177,659,254</b>

## VOTE D110 Ministry of Agriculture....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0014</b>			<b>0014 Agriculture Engineering Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	23,000,000	25,000,000	26,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>23,000,000</b>	<b>25,000,000</b>	<b>26,000,000</b>
	<b>98</b>		<b>Devolved Functions</b>			
		2211000	Specialised Materials and Supplies	400,000,000	450,000,000	500,000,000
		3111500	Rehabilitation of Civil Works	283,895,594	300,000,000	350,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>683,895,594</b>	<b>750,000,000</b>	<b>850,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0014</b>	<b>706,895,594</b>	<b>775,000,000</b>	<b>876,000,000</b>
<b>0015</b>			<b>0015 State Corporations Unit</b>			
	<b>02</b>		<b>Agricultural Finance Corporation</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	700,000,000	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>700,000,000</b>	<b>-</b>	<b>-</b>
	<b>03</b>		<b>Pyrethrum Board of Kenya</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	200,000,000	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>200,000,000</b>	<b>-</b>	<b>-</b>
			<b>NET EXPENDITURE FOR HEAD 0015</b>	<b>900,000,000</b>	<b>-</b>	<b>-</b>
<b>0018</b>			<b>0018 Agriculture Technology Development and Testing Stations</b>			
	<b>02</b>		<b>ATDC Ruiru</b>			
		2211000	Specialised Materials and Supplies	650,000	700,000	800,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>650,000</b>	<b>700,000</b>	<b>800,000</b>
	<b>03</b>		<b>ATDC Mtwapa</b>			
		3110200	Construction of Building	4,000,000	4,500,000	800,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>4,000,000</b>	<b>4,500,000</b>	<b>800,000</b>
	<b>04</b>		<b>ATDC Lamu</b>			
		3110500	Construction and Civil Works	1,750,000	1,500,000	2,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>1,750,000</b>	<b>1,500,000</b>	<b>2,000,000</b>
	<b>05</b>		<b>ATDC Siakago</b>			
		3110200	Construction of Building	4,000,000	5,000,000	6,500,000
			<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>4,000,000</b>	<b>5,000,000</b>	<b>6,500,000</b>
	<b>06</b>		<b>ATDC Katumani</b>			
		2211000	Specialised Materials and Supplies	600,000	700,000	750,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	950,000	700,000	750,000
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>1,550,000</b>	<b>1,400,000</b>	<b>1,500,000</b>
	<b>07</b>		<b>ATDC Siaya</b>			
		3110200	Construction of Building	2,750,000	700,000	750,000
		3110500	Construction and Civil Works	200,000	700,000	750,000
			<b>NET EXPENDITURE FOR SUBHEAD 07</b>	<b>2,950,000</b>	<b>1,400,000</b>	<b>1,500,000</b>
	<b>08</b>		<b>ATDC Homa Bay</b>			
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,650,000	2,000,000	2,500,000
			<b>NET EXPENDITURE FOR SUBHEAD 08</b>	<b>1,650,000</b>	<b>2,000,000</b>	<b>2,500,000</b>
	<b>09</b>		<b>ATDC Nakuru</b>			
		3110300	Refurbishment of Buildings	3,435,600	2,000,000	2,500,000
			<b>NET EXPENDITURE FOR SUBHEAD 09</b>	<b>3,435,600</b>	<b>2,000,000</b>	<b>2,500,000</b>

## VOTE D110 Ministry of Agriculture....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0018</b>			<b>0018 Agriculture Technology Development and Testing Stations</b>	KShs.	KShs.	KShs.
	<b>10</b>		<b>ATDC Bukura</b>			
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,300,000	2,000,000	2,500,000
			<b>NET EXPENDITURE FOR SUBHEAD 10</b>	<b>1,300,000</b>	<b>2,000,000</b>	<b>2,500,000</b>
	<b>11</b>		<b>ATDC Bungoma</b>			
		3110200	Construction of Building	2,500,000	2,000,000	2,500,000
			<b>NET EXPENDITURE FOR SUBHEAD 11</b>	<b>2,500,000</b>	<b>2,000,000</b>	<b>2,500,000</b>
			<b>NET EXPENDITURE FOR HEAD 0018</b>	<b>23,785,600</b>	<b>22,500,000</b>	<b>23,100,000</b>
<b>0020</b>			<b>0020 National Agriculture and Livestock Extension Programme</b>			
	<b>01</b>		<b>Headquarters</b>			
		2211200	Fuel Oil and Lubricants	25,513,872	25,980,200	26,200,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	14,200,000	14,890,000
		2220200	Routine Maintenance - Other Assets	15,000	17,500	18,500
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	90,000,000	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>115,528,872</b>	<b>40,197,700</b>	<b>41,108,500</b>
	<b>98</b>		<b>Devolved Functions</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	110,034,545	111,100,128	111,500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	14,200,000	14,820,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	300,000,000	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>410,034,545</b>	<b>125,300,128</b>	<b>126,320,000</b>
			<b>NET EXPENDITURE FOR HEAD 0020</b>	<b>525,563,417</b>	<b>165,497,828</b>	<b>167,428,500</b>
<b>0021</b>			<b>0021 Headquarters Extension Research Liaison and Technical Building Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		3111100	Purchase of Specialised Plant, Equipment and Machinery	50,000,000	50,000,000	50,000,000
			<b>NET EXPENDITURE FOR HEAD 0021</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>0022</b>			<b>0022 Farmers Training Stations</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	160,000,000	100,000,000	80,000,000
		3110700	Purchase of Vehicles and Other Transport Equipment	12,000,000	25,000,000	30,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	7,500,000	8,000,000	9,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	12,000,000	14,000,000	15,000,000
		3130100	Acquisition of Land	1,500,000	2,000,000	3,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>193,000,000</b>	<b>149,000,000</b>	<b>137,000,000</b>
	<b>03</b>		<b>Lake Kenyatta FTC</b>			
		3110200	Construction of Building	4,000,000	500,000	600,000
		3110500	Construction and Civil Works	3,500,000	3,500,000	4,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>7,500,000</b>	<b>4,000,000</b>	<b>4,600,000</b>
	<b>05</b>		<b>Bungoma FTC</b>			
		3110300	Refurbishment of Buildings	4,250,000	4,500,000	4,700,000
		3110500	Construction and Civil Works	2,450,000	2,800,000	3,400,000
			<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>6,700,000</b>	<b>7,300,000</b>	<b>8,100,000</b>
	<b>06</b>		<b>Waruhiu FTC</b>			
		3110200	Construction of Building	6,000,000	6,000,000	6,000,000

## VOTE D110 Ministry of Agriculture....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0022</b>			<b>0022 Farmers Training Stations</b>			
	<b>06</b>		<b>Waruhiu FTC</b>			
		3110300	Refurbishment of Buildings	1,500,000	2,000,000	3,000,000
		3110500	Construction and Civil Works	2,750,000	3,000,000	3,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	750,000	800,000	900,000
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>11,000,000</b>	<b>11,800,000</b>	<b>12,900,000</b>
	<b>07</b>		<b>Kamweti FTC</b>			
		3110200	Construction of Building	5,867,069	2,000,000	3,000,000
		3110300	Refurbishment of Buildings	4,000,000	2,000,000	3,000,000
		3110500	Construction and Civil Works	3,000,000	2,000,000	3,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 07</b>	<b>12,867,069</b>	<b>6,000,000</b>	<b>9,000,000</b>
	<b>08</b>		<b>Oi Jororok</b>			
		3110200	Construction of Building	10,000,000	2,000,000	3,000,000
		3110300	Refurbishment of Buildings	1,500,000	2,000,000	3,000,000
		3110500	Construction and Civil Works	4,000,000	4,000,000	6,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 08</b>	<b>15,500,000</b>	<b>8,000,000</b>	<b>12,000,000</b>
	<b>09</b>		<b>Njabini FTC</b>			
		3110300	Refurbishment of Buildings	1,250,000	1,000,000	2,000,000
		3110500	Construction and Civil Works	1,000,000	1,000,000	2,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 09</b>	<b>2,250,000</b>	<b>2,000,000</b>	<b>4,000,000</b>
	<b>10</b>		<b>Wambugu FTC</b>			
		3110300	Refurbishment of Buildings	8,000,000	1,000,000	2,000,000
		3110500	Construction and Civil Works	6,650,000	8,000,000	9,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 10</b>	<b>14,650,000</b>	<b>9,000,000</b>	<b>11,000,000</b>
	<b>11</b>		<b>Kenyatta FTC</b>			
		3110300	Refurbishment of Buildings	1,000,000	2,000,000	2,000,000
		3110500	Construction and Civil Works	1,500,000	2,000,000	2,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 11</b>	<b>2,500,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
	<b>12</b>		<b>Mtwapa FTC</b>			
		3110200	Construction of Building	3,100,000	3,000,000	3,000,000
		3110500	Construction and Civil Works	3,732,390	2,000,000	2,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	625,000	800,000	1,100,000
			<b>NET EXPENDITURE FOR SUBHEAD 12</b>	<b>7,457,390</b>	<b>5,800,000</b>	<b>6,100,000</b>
	<b>14</b>		<b>Taita FTC</b>			
		3110300	Refurbishment of Buildings	750,000	800,000	800,000
		3110500	Construction and Civil Works	1,000,000	800,000	800,000
			<b>NET EXPENDITURE FOR SUBHEAD 14</b>	<b>1,750,000</b>	<b>1,600,000</b>	<b>1,600,000</b>
	<b>15</b>		<b>Isiolo FTC</b>			
		3110200	Construction of Building	17,000,000	18,000,000	18,000,000
		3110500	Construction and Civil Works	2,250,000	3,000,000	4,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 15</b>	<b>19,250,000</b>	<b>21,000,000</b>	<b>22,000,000</b>
	<b>16</b>		<b>Kitui FTC</b>			
		3110200	Construction of Building	9,000,000	3,000,000	4,000,000
		3110500	Construction and Civil Works	4,550,000	5,000,000	6,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,600,000	3,000,000	4,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 16</b>	<b>15,150,000</b>	<b>11,000,000</b>	<b>14,000,000</b>

## VOTE D110 Ministry of Agriculture....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0022</b>			<b>0022 Farmers Training Stations</b>			
	<b>17</b>		<b>Machakos FTC</b>			
		3110200	Construction of Building	8,000,000	9,000,000	9,000,000
		3110300	Refurbishment of Buildings	1,400,000	1,500,000	1,600,000
		3110500	Construction and Civil Works	4,500,000	4,000,000	5,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 17</b>	<b>13,900,000</b>	<b>14,500,000</b>	<b>15,600,000</b>
	<b>18</b>		<b>Kaguru-Kauri FTC</b>			
		3110200	Construction of Building	6,000,000	4,000,000	4,500,000
		3110300	Refurbishment of Buildings	3,000,000	1,500,000	1,600,000
		3110500	Construction and Civil Works	3,900,000	4,000,000	4,500,000
			<b>NET EXPENDITURE FOR SUBHEAD 18</b>	<b>12,900,000</b>	<b>9,500,000</b>	<b>10,600,000</b>
	<b>19</b>		<b>Garissa FTC</b>			
		3110200	Construction of Building	13,000,000	10,000,000	12,000,000
		3110500	Construction and Civil Works	400,000	500,000	600,000
			<b>NET EXPENDITURE FOR SUBHEAD 19</b>	<b>13,400,000</b>	<b>10,500,000</b>	<b>12,600,000</b>
	<b>20</b>		<b>Kisii FTC</b>			
		3110200	Construction of Building	8,000,000	8,000,000	9,000,000
		3110500	Construction and Civil Works	1,500,000	2,000,000	3,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 20</b>	<b>9,500,000</b>	<b>10,000,000</b>	<b>12,000,000</b>
	<b>21</b>		<b>Siaya FTC</b>			
		3110200	Construction of Building	8,000,000	8,000,000	9,000,000
		3110300	Refurbishment of Buildings	7,000,000	8,000,000	9,000,000
		3110500	Construction and Civil Works	2,200,000	2,000,000	2,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 21</b>	<b>17,200,000</b>	<b>18,000,000</b>	<b>20,000,000</b>
	<b>22</b>		<b>Maseno FTC</b>			
		3110500	Construction and Civil Works	3,250,000	2,000,000	2,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 22</b>	<b>3,250,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
	<b>23</b>		<b>Homa Bay FTC</b>			
		3110200	Construction of Building	16,000,000	17,000,000	17,000,000
		3110500	Construction and Civil Works	3,500,000	4,000,000	5,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 23</b>	<b>19,500,000</b>	<b>21,000,000</b>	<b>22,000,000</b>
	<b>24</b>		<b>Koibatek FTC</b>			
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,000,000	17,000,000	17,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 24</b>	<b>1,000,000</b>	<b>17,000,000</b>	<b>17,000,000</b>
	<b>25</b>		<b>Chebororwa FTC</b>			
		3110200	Construction of Building	3,850,000	3,900,000	4,000,000
		3110500	Construction and Civil Works	3,900,000	4,400,000	4,400,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,000,000	900,000	400,000
			<b>NET EXPENDITURE FOR SUBHEAD 25</b>	<b>8,750,000</b>	<b>9,200,000</b>	<b>8,800,000</b>
	<b>26</b>		<b>Kaimosi FTC</b>			
		3110200	Construction of Building	11,000,000	9,000,000	4,000,000
		3110500	Construction and Civil Works	2,500,000	900,000	400,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	375,000	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 26</b>	<b>13,875,000</b>	<b>9,900,000</b>	<b>4,400,000</b>
	<b>28</b>		<b>Bukura FTC</b>			
		3110200	Construction of Building	4,500,000	1,000,000	1,500,000



## VOTE D110 Ministry of Agriculture....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0022</b>			<b>0022 Farmers Training Stations</b>	KShs.	KShs.	KShs.
	<b>28</b>		<b>Bukura FTC</b>			
		3110300	Refurbishment of Buildings	5,400,000	6,000,000	5,500,000
		3110900	Purchase of Household Furniture and Institutional Equipment	1,000,000	1,000,000	1,500,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,500,000	1,000,000	1,500,000
			<b>NET EXPENDITURE FOR SUBHEAD 28</b>	<b>12,400,000</b>	<b>9,000,000</b>	<b>10,000,000</b>
	<b>30</b>		<b>Busia FTC</b>			
		3110200	Construction of Building	12,000,000	15,000,000	1,700,000
		3110300	Refurbishment of Buildings	3,000,000	4,500,000	4,700,000
		3110500	Construction and Civil Works	1,500,000	1,500,000	1,700,000
			<b>NET EXPENDITURE FOR SUBHEAD 30</b>	<b>16,500,000</b>	<b>21,000,000</b>	<b>8,100,000</b>
			<b>NET EXPENDITURE FOR HEAD 0022</b>	<b>451,749,459</b>	<b>392,100,000</b>	<b>389,400,000</b>
<b>0023</b>			<b>0023 National Extension Project</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110700	Purchase of Vehicles and Other Transport Equipment	2,500,000	10,000,000	1,500,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	30,000,000	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>32,500,000</b>	<b>10,000,000</b>	<b>1,500,000</b>
			<b>Appropriations in Aid</b>			
		1320200	Grants from International Organizations	30,000,000	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>2,500,000</b>	<b>10,000,000</b>	<b>1,500,000</b>
	<b>02</b>		<b>Private Sector Development Assistance</b>			
		2210200	Communication, Supplies and Services	513,965	539,664	566,647
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,474,224	2,597,935	2,727,832
		2210700	Training Expenses	8,290,851	8,705,392	9,140,662
		2210800	Hospitality Supplies and Services	100,279	105,293	110,558
		2211100	Office and General Supplies and Services	270,351	283,869	298,107
		2211200	Fuel Oil and Lubricants	2,235,559	2,347,337	2,464,704
		2220200	Routine Maintenance - Other Assets	98,675	103,609	108,798
		3111000	Purchase of Office Furniture and General Equipment	122,943	258,180	271,088
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>14,106,847</b>	<b>14,941,279</b>	<b>15,688,396</b>
	<b>98</b>		<b>Devolved Functions</b>			
		3110200	Construction of Building	111,700,000	113,000,000	114,000,000
		3110300	Refurbishment of Buildings	16,500,000	17,500,000	18,000,000
		3110500	Construction and Civil Works	55,000,000	65,000,000	72,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	200,000,000	250,000,000	250,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>383,200,000</b>	<b>445,500,000</b>	<b>454,000,000</b>
			<b>Appropriations in Aid</b>			
		1320200	Grants from International Organizations	200,000,000	250,000,000	250,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>183,200,000</b>	<b>195,500,000</b>	<b>204,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0023</b>	<b>199,806,847</b>	<b>220,441,279</b>	<b>221,188,396</b>
<b>0026</b>			<b>0026 Sericulture Stations - Thika</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	1,818,500	2,000,000	2,500,000
		3110500	Construction and Civil Works	360,000	500,000	500,000

VOTE D110 Ministry of Agriculture....Cont'd

II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0026</b>			<b>0026 Sericulture Stations - Thika</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		3111100	Purchase of Specialised Plant, Equipment and Machinery	900,000	500,000	500,000
			<b>NET EXPENDITURE FOR HEAD 0026</b>	<b>3,078,500</b>	<b>3,000,000</b>	<b>3,500,000</b>
<b>0027</b>			<b>0027 Kenya Agricultural Research Institute</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	943,022,368	140,000,000	140,000,000
			<b>Appropriations in Aid</b>			
		1310200	Grants from Foreign Governments - Direct Payments	832,197,850	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>110,824,518</b>	<b>140,000,000</b>	<b>140,000,000</b>
	<b>02</b>		<b>Monitoring and Evaluation Unit</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	82,947,360	-	-
			<b>Appropriations in Aid</b>			
		1310200	Grants from Foreign Governments - Direct Payments	82,947,360	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>NET EXPENDITURE FOR HEAD 0027</b>	<b>110,824,518</b>	<b>140,000,000</b>	<b>140,000,000</b>
<b>0028</b>			<b>0028 Soil and Water Management Research</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	11,548,716	15,000,000	15,000,000
			<b>NET EXPENDITURE FOR HEAD 0028</b>	<b>11,548,716</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>0029</b>			<b>0029 National Crops and Horticultural Research Project</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	78,796,491	100,000,000	100,000,000
			<b>NET EXPENDITURE FOR HEAD 0029</b>	<b>78,796,491</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>0030</b>			<b>0030 Veterinary Research</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	18,201,363	23,000,000	23,000,000
			<b>NET EXPENDITURE FOR HEAD 0030</b>	<b>18,201,363</b>	<b>23,000,000</b>	<b>23,000,000</b>
<b>0031</b>			<b>0031 Range and Arid Land Research</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	2,040,000	2,600,000	2,600,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	53,415,574	65,000,000	70,000,000
			<b>NET EXPENDITURE FOR HEAD 0031</b>	<b>55,455,574</b>	<b>67,600,000</b>	<b>72,600,000</b>
<b>0032</b>			<b>0032 Animal Production Research</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	15,696,452	20,000,000	20,000,000
			<b>NET EXPENDITURE FOR HEAD 0032</b>	<b>15,696,452</b>	<b>20,000,000</b>	<b>20,000,000</b>

## VOTE D110 Ministry of Agriculture....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0033</b>			<b>0033 Kenya Agricultural Productivity and Agribusiness Project (KAPAP)</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2,401,502,102	240,000,000	240,000,000
			<b>Appropriations in Aid</b>			
		5120200	Foreign Borrowing - Direct Payments	233,753,751	235,000,000	235,000,000
			<b>NET EXPENDITURE FOR HEAD 0033</b>	<b>2,167,748,351</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>0035</b>			<b>0035 Agricultural. Business, Market Development and Agricultural Information Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	400,000,000	450,000,000	400,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>400,000,000</b>	<b>450,000,000</b>	<b>400,000,000</b>
	<b>02</b>		<b>Fertilizer and seed Fund</b>			
		2211300	Other Operating Expenses	-	800,000,000	850,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>-</b>	<b>800,000,000</b>	<b>850,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0035</b>	<b>400,000,000</b>	<b>1,250,000,000</b>	<b>1,250,000,000</b>
<b>0036</b>			<b>0036 Agricultural Information Resource Centre</b>			
	<b>01</b>		<b>Headquarters</b>			
		3111100	Purchase of Specialised Plant, Equipment and Machinery	35,000,000	40,000,000	45,000,000
			<b>NET EXPENDITURE FOR HEAD 0036</b>	<b>35,000,000</b>	<b>40,000,000</b>	<b>45,000,000</b>
<b>0038</b>			<b>0038 Bukura Agricultural College</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	40,000,000	50,000,000	50,000,000
			<b>NET EXPENDITURE FOR HEAD 0038</b>	<b>40,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>0040</b>			<b>0040 Land Development and Machinery Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2211000	Specialised Materials and Supplies	6,203,500	6,500,000	6,700,000
		3110200	Construction of Building	2,474,750	3,000,000	3,500,500
		3110500	Construction and Civil Works	3,100,000	3,000,000	3,500,500
		3111100	Purchase of Specialised Plant, Equipment and Machinery	25,500,000	156,000,000	171,500,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>37,278,250</b>	<b>168,500,000</b>	<b>185,201,000</b>
	<b>03</b>		<b>LD &amp; MS - Naru Moro</b>			
		3111100	Purchase of Specialised Plant, Equipment and Machinery	600,000	500,000	500,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>600,000</b>	<b>500,000</b>	<b>500,000</b>
	<b>04</b>		<b>AMS Garsen</b>			
		3110500	Construction and Civil Works	2,602,500	2,500,000	2,500,000
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>2,602,500</b>	<b>2,500,000</b>	<b>2,500,000</b>
	<b>06</b>		<b>LD &amp; MS - Makueni</b>			
		3110200	Construction of Building	3,000,000	3,500,000	4,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>3,000,000</b>	<b>3,500,000</b>	<b>4,000,000</b>
	<b>07</b>		<b>LD &amp; MS - Mandera</b>			
		3111100	Purchase of Specialised Plant, Equipment and Machinery	25,000,000	25,000,000	25,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 07</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>

## VOTE D110 Ministry of Agriculture....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0040</b>			<b>0040 Land Development and Machinery Services</b>			
	<b>09</b>		<b>LD &amp; MS - Marigat</b>			
		3111100	Purchase of Specialised Plant, Equipment and Machinery	25,000,000	10,000,000	10,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 09</b>	<b>25,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
	<b>10</b>		<b>AMS Kipkelion</b>			
		3110200	Construction of Building	12,000,000	10,000,000	10,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 10</b>	<b>12,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
	<b>11</b>		<b>LD &amp; MS - Nakuru</b>			
		2211000	Specialised Materials and Supplies	560,000	1,000,000	1,000,000
		3110300	Refurbishment of Buildings	500,000	1,000,000	1,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 11</b>	<b>1,060,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
	<b>12</b>		<b>LD &amp; MS - Kajiado</b>			
		3110500	Construction and Civil Works	700,000	1,000,000	1,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,500,000	1,000,000	1,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 12</b>	<b>2,200,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0040</b>	<b>108,740,750</b>	<b>224,000,000</b>	<b>241,201,000</b>
<b>1004</b>			<b>1004 Eastern African Agriculture Productivity Project (EAAPP) (MOA)</b>			
	<b>01</b>		<b>Headquarters</b>			
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	597,901,553	399,895,553	510,500,000
			<b>Appropriations in Aid</b>			
		5120200	Foreign Borrowing - Direct Payments	200,000,000	220,000,000	230,000,000
			<b>NET EXPENDITURE FOR HEAD 1004</b>	<b>397,901,553</b>	<b>179,895,553</b>	<b>280,500,000</b>
<b>1009</b>			<b>1009 National Agriculture and Livestock Extension Programme (NALEP)II</b>			
	<b>01</b>		<b>Headquarters</b>			
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	800,000,000	-	-
			<b>NET EXPENDITURE FOR HEAD 1009</b>	<b>800,000,000</b>	<b>-</b>	<b>-</b>
<b>1014</b>			<b>1014 Smallholder Horticulture Marketing Programme (ShoMap)</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210100	Utilities Supplies and Services	1,000,000	1,020,002	1,030,003
		2210200	Communication, Supplies and Services	2,629,159	2,681,742	2,708,034
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	31,009,782	31,629,976	31,940,077
		2210400	Foreign Travel and Subsistence, and other transportation costs	8,002,500	8,162,550	8,242,575
		2210500	Printing , Advertising and Information Supplies and Services	968,640	988,013	997,699
		2210600	Rentals of Produced Assets	1,081,880	1,103,518	1,114,336
		2210700	Training Expenses	35,861,240	36,578,465	36,937,078
		2210800	Hospitality Supplies and Services	1,279,222	1,304,806	1,317,599
		2210900	Insurance Costs	537,600	548,352	553,728
		2211000	Specialised Materials and Supplies	690,800	704,616	711,524
		2211100	Office and General Supplies and Services	6,511,514	6,641,744	6,706,859
		2211200	Fuel Oil and Lubricants	12,318,539	12,564,909	12,688,095
		2211300	Other Operating Expenses	242,011,878	253,992,116	256,482,234
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	9,464,278	11,492,337	11,605,007
		2220200	Routine Maintenance - Other Assets	6,020,000	6,140,400	6,200,600
		2640500	Other Capital Grants and Transfers	8,125,000	8,287,500	8,368,750

## VOTE D110 Ministry of Agriculture....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Agriculture

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>1014</b>			<b>1014 Smallholder Horticulture Marketing Programme (ShoMap)</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2710100	Government Pension and Retirement Benefits	19,062,546	19,443,797	19,634,422
		3110500	Construction and Civil Works	7,086,034	7,227,755	7,298,615
		3111000	Purchase of Office Furniture and General Equipment	511,600	1,043,664	1,053,896
		3111100	Purchase of Specialised Plant, Equipment and Machinery	8,301,800	8,467,836	8,550,854
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	15,511,325	15,821,552	15,976,665
			<b>Gross Expenditure ... .. KShs.</b>	<b>417,985,337</b>	<b>435,845,650</b>	<b>440,118,650</b>
			<b>Appropriations in Aid</b>			
		5120200	Foreign Borrowing - Direct Payments	200,000,000	200,000,000	200,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>217,985,337</b>	<b>235,845,650</b>	<b>240,118,650</b>
	<b>98</b>		<b>Devolved Functions</b>			
		2110200	Basic Wages - Temporary Employees	26,486,890	26,486,890	27,000,000
		3110500	Construction and Civil Works	449,236,757	300,000,000	320,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>475,723,647</b>	<b>326,486,890</b>	<b>347,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 1014</b>	<b>693,708,984</b>	<b>562,332,540</b>	<b>587,118,650</b>
			<b>TOTAL NET EXPENDITURE VOTE D110</b>	<b>10,180,048,125</b>	<b>6,186,677,500</b>	<b>6,545,495,800</b>

VOTE D110 Ministry of Agriculture...Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0001</b>	<b>01</b>		<b>0001 Headquarters Administrative Services Headquarters</b>						
		2210700	Training Expenses	81,000,000	-	-	-	-	-
		2211000	Specialised Materials and Supplies	200,000,000	-	-	-	-	-
		2630200	Capital Grants to Government Agencies and other Levels of Government	949,537,078	172,554,078	404,952,000	28,000,000	35,231,000	
		3110200	Construction of Building	50,000,000	-	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	10,000,000	-	-	-	-	-
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	100,000,000	-	-	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	87,700,000	80,700,000	-	-	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>1,478,237,078</b>	<b>253,254,078</b>	<b>404,952,000</b>	<b>28,000,000</b>	<b>35,231,000</b>	
			<b>Appropriations in Aid</b>						
		1310200	Grants from Foreign Governments - Direct Payments	134,700,000	-	-	-	-	-
		1320200	Grants from International Organizations	146,554,078	-	-	-	-	-
			<b>Total Appropriations in Aid</b>	<b>281,254,078</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>1,196,983,000</b>	<b>253,254,078</b>	<b>404,952,000</b>	<b>28,000,000</b>	<b>35,231,000</b>	
	<b>04</b>		<b>Kenya Sugar Research Foundation</b>						
		2630200	Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>40,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>06</b>		<b>Coffee Research Foundation</b>						
		2630200	Capital Grants to Government Agencies and other Levels of Government	40,000,000	-	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>40,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>1,276,983,000</b>	<b>253,254,078</b>	<b>404,952,000</b>	<b>28,000,000</b>	<b>35,231,000</b>	
<b>0003</b>			<b>0003 Development Planning Services</b>						
	<b>01</b>		<b>Headquarters</b>						
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	35,000,000	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>35,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0006</b>	<b>01</b>		<b>0006 Policy and Agricultural Development Coordination Services Headquarters</b>						
		2640300	Subsidies to Small Businesses, Cooperatives, and Self-Employed	58,000,000	-	-	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	16,000,000	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0006</b>	<b>74,000,000</b>	-	-	-	-	-
<b>0009</b>	<b>01</b>		<b>0009 Kenya Plant Health Inspectorate Services (KEPHIS) Headquarters</b>						
		2630200	Capital Grants to Government Agencies and other Levels of Government	32,000,000	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0009</b>	<b>32,000,000</b>	-	-	-	-	-
<b>0010</b>	<b>01</b>		<b>0010 Headquarters Land and Crop Development Services Headquarters</b>						
		2211000	Specialised Materials and Supplies	217,562,567	-	-	-	-	-
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	300,000,000	-	-	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	97,132,508	47,644,000	17,285,347	-	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>614,695,075</b>	<b>47,644,000</b>	<b>17,285,347</b>	-	-	-
			<b>Appropriations in Aid</b>						
		1310200	Grants from Foreign Governments - Direct Payments	47,644,000	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0010</b>	<b>567,051,075</b>	<b>47,644,000</b>	<b>17,285,347</b>	-	-	-
<b>0011</b>			<b>0011 Food Security and Management Programme 'Njaa Marufuku Kenya' Headquarters</b>						
	<b>01</b>	2640500	Other Capital Grants and Transfers	239,800,000	-	5,800,000	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0011</b>	<b>239,800,000</b>	-	<b>5,800,000</b>	-	-	-
<b>0013</b>	<b>01</b>		<b>0013 Small Scale Horticulture Development Project Headquarters</b>						
		2110300	Personal Allowance - Paid as Part of Salary	10,680,000	-	-	-	-	-

VOTE D110 Ministry of Agriculture...Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13		
					Grants		Loans
					AIA KShs.	REVENUE KShs.	
<b>0013</b>	<b>01</b>		<b>0013 Small Scale Horticulture Development Project Headquarters</b>				
		2210200	Communication, Supplies and Services	1,824,040	-	-	764,040
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	43,442,000	-	-	41,044,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,000,000	-	-	-
		2210500	Printing, Advertising and Information Supplies and Services	6,580,000	-	-	-
		2210600	Rentals of Produced Assets	1,317,500	-	-	1,317,500
		2210700	Training Expenses	9,709,765	-	-	7,034,765
		2210800	Hospitality Supplies and Services	1,513,000	-	-	500,000
		2211000	Specialised Materials and Supplies	1,252,615	-	-	752,615
		2211100	Office and General Supplies and Services	4,743,471	-	-	724,271
		2211200	Fuel Oil and Lubricants	7,576,190	-	-	5,330,790
		2211300	Other Operating Expenses	2,583,000	-	2,500,000	83,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-
		2220200	Routine Maintenance - Other Assets	2,465,000	-	-	115,000
		3111000	Purchase of Office Furniture and General Equipment	1,112,500	-	-	130,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	10,428,315	-	10,428,315	-
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	30,000	-	-	30,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	8,161,322	-	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>114,418,718</b>	-	<b>12,928,315</b>	<b>57,825,981</b>
			<b>Appropriations in Aid</b>				
		1310200	Grants from Foreign Governments - Direct Payments	12,928,315	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>101,490,403</b>	-	<b>12,928,315</b>	<b>57,825,981</b>
			<b>Devolved Functions</b>				
		2210200	Communication, Supplies and Services	8,312,000	-	-	8,312,000
		2640500	Other Capital Grants and Transfers	22,000,000	-	-	22,000,000



VOTE D110 Ministry of Agriculture....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.		AIA
0013	98		<b>0013 Small Scale Horticulture Development Project</b>					
			<b>Devolved Functions</b>					
		3110500	Construction and Civil Works	478,989,465	-	478,989,465	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	13,070,800	-	-	-	13,070,800
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	15,838,678	-	-	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>538,210,943</b>	-	<b>478,989,465</b>	-	<b>43,382,800</b>
			<b>Appropriations in Aid</b>					
		5120200	Foreign Borrowing - Direct Payments	478,989,465	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>59,221,478</b>	-	<b>478,989,465</b>	-	<b>43,382,800</b>
			<b>NET EXPENDITURE FOR HEAD 0013</b>	<b>160,711,881</b>	-	<b>491,917,780</b>	-	<b>101,208,781</b>
0014	01		<b>0014 Agriculture Engineering Services</b>					
			<b>Headquarters</b>					
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	23,000,000	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>23,000,000</b>	-	-	-	-
			<b>Devolved Functions</b>					
0015	02	2211000	Specialised Materials and Supplies	400,000,000	-	-	-	-
		3111500	Rehabilitation of Civil Works	283,895,594	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>683,895,594</b>	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0014</b>	<b>706,895,594</b>	-	-	-	-
	<b>0015 State Corporations Unit</b>							
	<b>Agricultural Finance Corporation</b>							
2630200	Capital Grants to Government Agencies and other Levels of Government	700,000,000	-	-	-	-		
	<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>700,000,000</b>	-	-	-	-		

VOTE D110 Ministry of Agriculture...Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
0015	03	2630200	<b>0015 State Corporations Unit</b>						
			<b>Pyrethrum Board of Kenya</b>						
			Capital Grants to Government Agencies and other Levels of Government	200,000,000	-	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>200,000,000</b>	-	-	-	-	-
0018	02		<b>0018 Agriculture Technology Development and Testing Stations</b>						
			<b>ATDC Ruiru</b>						
			Specialised Materials and Supplies	650,000	-	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>650,000</b>	-	-	-	-	-
0018	03	3110200	<b>ATDC Mtwapa</b>						
			Construction of Building	4,000,000	-	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>4,000,000</b>	-	-	-	-	-
			<b>ATDC Lamu</b>						
0018	04	3110500	Construction and Civil Works	1,750,000	-	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>1,750,000</b>	-	-	-	-	-
			<b>ATDC Siakago</b>						
			Construction of Building	4,000,000	-	-	-	-	-
0018	05	3110200	<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>4,000,000</b>	-	-	-	-	-
			<b>ATDC Katumani</b>						
			Specialised Materials and Supplies	600,000	-	-	-	-	-
			Purchase of Specialised Plant, Equipment and Machinery	950,000	-	-	-	-	-
0018	07	3110200	<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>1,550,000</b>	-	-	-	-	-
			<b>ATDC Siaya</b>						
			Construction of Building	2,750,000	-	-	-	-	-

VOTE D110 Ministry of Agriculture...Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13					
					Grants		Loans			
					AIA KShs.	REVENUE KShs.	AIA	REVENUE		
0018	07	3110500	0018 Agriculture Technology Development and Testing Stations							
			ATDC Siaya							
			Construction and Civil Works	200,000	GREV	-	-	-		
			<b>NET EXPENDITURE FOR SUBHEAD 07</b>	<b>2,950,000</b>		-	-	-		
			08	3111100	ATDC Homa Bay					
					Purchase of Specialised Plant, Equipment and Machinery	1,650,000	GREV	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 08</b>	<b>1,650,000</b>		-	-	-		
			09	3110300	ATDC Nakuru					
					Refurbishment of Buildings	3,435,600	GREV	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 09</b>	<b>3,435,600</b>		-	-	-		
10	3111100	ATDC Bukura								
		Purchase of Specialised Plant, Equipment and Machinery	1,300,000	GREV	-	-	-			
<b>NET EXPENDITURE FOR SUBHEAD 10</b>	<b>1,300,000</b>		-	-	-					
11	3110200	ATDC Bungoma								
		Construction of Building	2,500,000	GREV	-	-	-			
<b>NET EXPENDITURE FOR SUBHEAD 11</b>	<b>2,500,000</b>		-	-	-					
<b>NET EXPENDITURE FOR HEAD 0018</b>			<b>23,785,600</b>		-	-	-			
0020	01	0020 National Agriculture and Livestock Extension Programme								
		Headquarters								
		Fuel Oil and Lubricants	25,513,872	GREV	-	-	-			
		Routine Maintenance - Vehicles and Other Transport Equipment	-	GREV	-	-	-			
		Routine Maintenance - Other Assets	15,000	GREV	-	-	-			
Research, Feasibility Studies, Project Preparation and Design, Project Supervision	90,000,000	SIDA	-	-	-					
<b>NET EXPENDITURE FOR SUBHEAD 01</b>			<b>115,528,872</b>		-	-	<b>90,000,000</b>			

VOTE D110 Ministry of Agriculture...Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0020</b>	<b>98</b>		<b>0020 National Agriculture and Livestock Extension Programme Devolved Functions</b>						
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	110,034,545	GREV	-	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	GREV	-	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	300,000,000	SIDA	-	300,000,000	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>410,034,545</b>		-	<b>300,000,000</b>	-	-
			<b>NET EXPENDITURE FOR HEAD 0020</b>	<b>525,563,417</b>		-	<b>390,000,000</b>	-	-
<b>0021</b>			<b>0021 Headquarters Extension Research Liaison and Technical Building Services</b>						
	<b>01</b>		<b>Headquarters</b>						
		3111100	Purchase of Specialised Plant, Equipment and Machinery	50,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0021</b>	<b>50,000,000</b>		-	-	-	-
<b>0022</b>			<b>0022 Farmers Training Stations</b>						
	<b>01</b>		<b>Headquarters</b>						
		3110200	Construction of Building	160,000,000	GREV	-	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	12,000,000	GREV	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	7,500,000	GREV	-	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	12,000,000	GREV	-	-	-	-
		3130100	Acquisition of Land	1,500,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>193,000,000</b>		-	-	-	-
	<b>03</b>		<b>Lake Kenyatta FTC</b>						
		3110200	Construction of Building	4,000,000	GREV	-	-	-	-
		3110500	Construction and Civil Works	3,500,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>7,500,000</b>		-	-	-	-

VOTE D110 Ministry of Agriculture...Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13							
					Grants			Loans				
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	AIA	REVENUE		
<b>0022</b>	<b>05</b>		<b>0022 Farmers Training Stations</b>									
			<b>Bungoma FTC</b>									
		3110300	Refurbishment of Buildings	4,250,000	GREV	-	-	-	-	-	-	-
		3110500	Construction and Civil Works	2,450,000	GREV	-	-	-	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>6,700,000</b>								
<b>06</b>			<b>Waruhii FTC</b>									
	3110200	Construction of Building	6,000,000	GREV	-	-	-	-	-	-	-	
	3110300	Refurbishment of Buildings	1,500,000	GREV	-	-	-	-	-	-	-	
	3110500	Construction and Civil Works	2,750,000	GREV	-	-	-	-	-	-	-	
			Purchase of Specialised Plant, Equipment and Machinery	750,000	GREV	-	-	-	-	-	-	
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>11,000,000</b>								
<b>07</b>			<b>Kamweti FTC</b>									
	3110200	Construction of Building	5,867,069	GREV	-	-	-	-	-	-	-	
	3110300	Refurbishment of Buildings	4,000,000	GREV	-	-	-	-	-	-	-	
	3110500	Construction and Civil Works	3,000,000	GREV	-	-	-	-	-	-	-	
			<b>NET EXPENDITURE FOR SUBHEAD 07</b>	<b>12,867,069</b>								
<b>08</b>			<b>Oi Jororok</b>									
	3110200	Construction of Building	10,000,000	GREV	-	-	-	-	-	-	-	
	3110300	Refurbishment of Buildings	1,500,000	GREV	-	-	-	-	-	-	-	
	3110500	Construction and Civil Works	4,000,000	GREV	-	-	-	-	-	-	-	
			<b>NET EXPENDITURE FOR SUBHEAD 08</b>	<b>15,500,000</b>								
<b>09</b>			<b>Njabini FTC</b>									
	3110300	Refurbishment of Buildings	1,250,000	GREV	-	-	-	-	-	-	-	
	3110500	Construction and Civil Works	1,000,000	GREV	-	-	-	-	-	-	-	
			<b>NET EXPENDITURE FOR SUBHEAD 09</b>	<b>2,250,000</b>								

VOTE D110 Ministry of Agriculture...Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.	AIA	REVENUE
0022	10	3110300 3110500	<b>0022 Farmers Training Stations</b>					
			<b>Wambugu FTC</b>					
			Refurbishment of Buildings	8,000,000	GREV	-	-	-
			Construction and Civil Works	6,650,000	GREV	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 10</b>	<b>14,650,000</b>				
11	3110300 3110500		<b>Kenyatta FTC</b>					
			Refurbishment of Buildings	1,000,000	GREV	-	-	-
			Construction and Civil Works	1,500,000	GREV	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 11</b>	<b>2,500,000</b>				
12	3110200 3110500 3111100		<b>Mtwapa FTC</b>					
			Construction of Building	3,100,000	GREV	-	-	-
			Construction and Civil Works	3,732,390	GREV	-	-	-
			Purchase of Specialised Plant, Equipment and Machinery	625,000	GREV	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 12</b>	<b>7,457,390</b>				
14	3110300 3110500		<b>Taita FTC</b>					
			Refurbishment of Buildings	750,000	GREV	-	-	-
			Construction and Civil Works	1,000,000	GREV	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 14</b>	<b>1,750,000</b>				
15	3110200 3110500		<b>Istiole FTC</b>					
			Construction of Building	17,000,000	GREV	-	-	-
			Construction and Civil Works	2,250,000	GREV	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 15</b>	<b>19,250,000</b>				
16	3110200 3110500		<b>Kitui FTC</b>					
			Construction of Building	9,000,000	GREV	-	-	-
			Construction and Civil Works	4,550,000	GREV	-	-	-

VOTE D110 Ministry of Agriculture...Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13								
					Grants		REVENUE KShs.	Loans		REVENUE			
					AIA KShs.	REVENUE KShs.		AIA	REVENUE				
<b>0022</b>	<b>16</b>	3111100	<b>0022 Farmers Training Stations</b>										
			<b>Kitui FTC</b>										
			Purchase of Specialised Plant, Equipment and Machinery	1,600,000	GREV	-	-	-	-	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 16</b>	<b>15,150,000</b>									
<b>17</b>	3110200	3110300	<b>Machakos FTC</b>										
			Construction of Building	8,000,000	GREV	-	-	-	-	-	-	-	
			Refurbishment of Buildings	1,400,000	GREV	-	-	-	-	-	-	-	
			Construction and Civil Works	4,500,000	GREV	-	-	-	-	-	-	-	
<b>NET EXPENDITURE FOR SUBHEAD 17</b>	<b>13,900,000</b>												
<b>18</b>	3110200	3110300	<b>Kaguru-Kauri FTC</b>										
			Construction of Building	6,000,000	GREV	-	-	-	-	-	-	-	
			Refurbishment of Buildings	3,000,000	GREV	-	-	-	-	-	-	-	
			Construction and Civil Works	3,900,000	GREV	-	-	-	-	-	-	-	
<b>NET EXPENDITURE FOR SUBHEAD 18</b>	<b>12,900,000</b>												
<b>19</b>	3110200	3110500	<b>Garissa FTC</b>										
			Construction of Building	13,000,000	GREV	-	-	-	-	-	-	-	
			Construction and Civil Works	400,000	GREV	-	-	-	-	-	-	-	
			<b>NET EXPENDITURE FOR SUBHEAD 19</b>	<b>13,400,000</b>									
<b>20</b>	3110200	3110500	<b>Kisii FTC</b>										
			Construction of Building	8,000,000	GREV	-	-	-	-	-	-	-	
			Construction and Civil Works	1,500,000	GREV	-	-	-	-	-	-	-	
			<b>NET EXPENDITURE FOR SUBHEAD 20</b>	<b>9,500,000</b>									
<b>21</b>	3110200	3110300	<b>Siaya FTC</b>										
			Construction of Building	8,000,000	GREV	-	-	-	-	-	-	-	
			Refurbishment of Buildings	7,000,000	GREV	-	-	-	-	-	-	-	
			<b>NET EXPENDITURE FOR SUBHEAD 21</b>	<b>15,000,000</b>									

VOTE D110 Ministry of Agriculture...Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
0022	21	3110500	0022 Farmers Training Stations						
			Siaya FTC	2,200,000					
			Construction and Civil Works	GREV					
			<b>NET EXPENDITURE FOR SUBHEAD 21</b>	<b>17,200,000</b>					
0022	22	3110500	Maseno FTC						
			Construction and Civil Works	3,250,000	GREV				
			<b>NET EXPENDITURE FOR SUBHEAD 22</b>	<b>3,250,000</b>					
0023	23	3110200	Homa Bay FTC						
			Construction of Building	16,000,000	GREV				
			Construction and Civil Works	3,500,000	GREV				
			<b>NET EXPENDITURE FOR SUBHEAD 23</b>	<b>19,500,000</b>					
0024	24	3111100	Koibatek FTC						
			Purchase of Specialised Plant, Equipment and Machinery	1,000,000	GREV				
			<b>NET EXPENDITURE FOR SUBHEAD 24</b>	<b>1,000,000</b>					
0025	25	3110200	Chebororwa FTC						
			Construction of Building	3,850,000	GREV				
			Construction and Civil Works	3,900,000	GREV				
			Purchase of Specialised Plant, Equipment and Machinery	1,000,000	GREV				
			<b>NET EXPENDITURE FOR SUBHEAD 25</b>	<b>8,750,000</b>					
0026	26	3110200	Kaimosi FTC						
			Construction of Building	11,000,000	GREV				
			Construction and Civil Works	2,500,000	GREV				
			Purchase of Specialised Plant, Equipment and Machinery	375,000	GREV				
			<b>NET EXPENDITURE FOR SUBHEAD 26</b>	<b>13,875,000</b>					



III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13									
III. Details of the foregoing									
Head Code	Unit	Item	Title	Estimates 2012/13	External Receipts 2012/13			REVENUE	REVENUE
					Grants	Loans	REVENUE		
				KShs.	AIA	REVENUE	AIA	KShs.	
<b>0022</b>	<b>28</b>		<b>0022 Farmers Training Stations</b>						
			<b>Bukura FTC</b>						
		3110200	Construction of Building	4,500,000	GREV	-	-	-	-
		3110300	Refurbishment of Buildings	5,400,000	GREV	-	-	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	1,000,000	GREV	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,500,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 28</b>	<b>12,400,000</b>					
	<b>30</b>		<b>Busia FTC</b>						
		3110200	Construction of Building	12,000,000	GREV	-	-	-	-
		3110300	Refurbishment of Buildings	3,000,000	GREV	-	-	-	-
		3110500	Construction and Civil Works	1,500,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 30</b>	<b>16,500,000</b>					
			<b>NET EXPENDITURE FOR HEAD 0022</b>	<b>451,749,459</b>					
<b>0023</b>	<b>01</b>		<b>0023 National Extension Project</b>						
			<b>Headquarters</b>						
		3110700	Purchase of Vehicles and Other Transport Equipment	2,500,000	GREV	-	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	30,000,000	KFW	30,000,000	-	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>32,500,000</b>					
			<b>Appropriations in Aid</b>						
		1320200	Grants from International Organizations	30,000,000	KFW	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>2,500,000</b>					
	<b>02</b>		<b>Private Sector Development Assistance</b>						
		2210200	Communication, Supplies and Services	513,965	GREV	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,474,224	GREV	-	-	-	-
		2210700	Training Expenses	8,290,851	GREV	-	-	-	-

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13									
III. Details of the foregoing									
Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
0023	02		<b>0023 National Extension Project</b>						
			<b>Private Sector Development Assistance</b>						
		2210800	Hospitality Supplies and Services	100,279	GREV	-	-	-	-
		2211100	Office and General Supplies and Services	270,351	GREV	-	-	-	-
		2211200	Fuel Oil and Lubricants	2,235,559	GREV	-	-	-	-
		2220200	Routine Maintenance - Other Assets	98,675	GREV	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	122,943	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>14,106,847</b>					
0026	98		<b>Devolved Functions</b>						
		3110200	Construction of Building	111,700,000	GREV	-	-	-	-
		3110300	Refurbishment of Buildings	16,500,000	GREV	-	-	-	-
		3110500	Construction and Civil Works	55,000,000	GREV	-	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	200,000,000	GIZ	200,000,000	-	-	-
					<b>Gross Expenditure ... .. KShs.</b>	<b>383,200,000</b>		<b>200,000,000</b>	
			<b>Appropriations in Aid</b>						
		1320200	Grants from International Organizations	200,000,000	GIZ	-	-	-	
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>183,200,000</b>		<b>200,000,000</b>			
			<b>NET EXPENDITURE FOR HEAD 0023</b>	<b>199,806,847</b>		<b>230,000,000</b>			
0026	01		<b>0026 Sericulture Stations - Thika</b>						
			<b>Headquarters</b>						
		3110200	Construction of Building	1,818,500	GREV	-	-	-	-
		3110500	Construction and Civil Works	360,000	GREV	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	900,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0026</b>	<b>3,078,500</b>					

VOTE D110 Ministry of Agriculture...Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
0027	01	2630200	<b>0027 Kenya Agricultural Research Institute</b>						
			Headquarters						
			Capital Grants to Government Agencies and other Levels of Government	943,022,368	Various	832,197,850	-	-	-
			<b>Appropriations in Aid</b>						
			Grants from Foreign Governments - Direct Payments	832,197,850	EDF	-	-	-	
0028	02	2630200	<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>110,824,518</b>		<b>832,197,850</b>			
			<b>Monitoring and Evaluation Unit</b>						
			Capital Grants to Government Agencies and other Levels of Government	82,947,360	USAID	82,947,360	-	-	
			<b>Appropriations in Aid</b>						
			Grants from Foreign Governments - Direct Payments	82,947,360	USAID	-	-	-	
0029	01	2630200	<b>NET EXPENDITURE FOR SUBHEAD 02</b>	-		<b>82,947,360</b>			
			<b>NET EXPENDITURE FOR HEAD 0027</b>	<b>110,824,518</b>		<b>915,145,210</b>			
			<b>NET EXPENDITURE FOR HEAD 0028</b>						
			Capital Grants to Government Agencies and other Levels of Government	11,548,716	GREV	-	-	-	
			<b>NET EXPENDITURE FOR HEAD 0029</b>	<b>11,548,716</b>					
0030	01	2630200	<b>0029 National Crops and Horticultural Research Project</b>						
			Headquarters						
			Capital Grants to Government Agencies and other Levels of Government	78,796,491	GREV	-	-	-	
			<b>NET EXPENDITURE FOR HEAD 0029</b>	<b>78,796,491</b>					
			<b>0030 Veterinary Research</b>						
0030	01	2630200	Headquarters						
			Capital Grants to Government Agencies and other Levels of Government	18,201,363	GREV	-	-	-	
<b>NET EXPENDITURE FOR HEAD 0030</b>				<b>18,201,363</b>					

VOTE D110 Ministry of Agriculture...Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.	AIA	REVENUE
0031	01	2630200 3111400	<b>0031 Range and Arid Land Research Headquarters</b> Capital Grants to Government Agencies and other Levels of Government Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2,040,000	-	-	-	
				53,415,574	-	-	-	
				<b>55,455,574</b>	-	-	-	
0032	01	2630200	<b>0032 Animal Production Research Headquarters</b> Capital Grants to Government Agencies and other Levels of Government	15,696,452	-	-	-	
				<b>15,696,452</b>	-	-	-	
0033	01	3111400 5120200	<b>0033 Kenya Agricultural Productivity and Agribusiness Project (KAPAP) Headquarters</b> Research, Feasibility Studies, Project Preparation and Design, Project Supervision <b>Appropriations in Aid</b> Foreign Borrowing - Direct Payments	2,401,502,102	-	233,753,751	1,957,748,351	
				233,753,751	-	-	-	
				<b>2,167,748,351</b>	-	<b>233,753,751</b>	<b>1,957,748,351</b>	
0035	01	3111400	<b>0035 Agricultural, Business, Market Development and Agricultural Information Services Headquarters</b> Research, Feasibility Studies, Project Preparation and Design, Project Supervision	400,000,000	-	-	-	
				<b>400,000,000</b>	-	-	-	
0035	02	2211300	<b>Fertilizer and seed Fund</b> Other Operating Expenses	-	-	-	-	
				-	-	-	-	
				<b>400,000,000</b>	-	-	-	

VOTE D110 Ministry of Agriculture...Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0036</b>	<b>01</b>		<b>0036 Agricultural Information Resource Centre Headquarters</b>						
		3111100	Purchase of Specialised Plant, Equipment and Machinery	35,000,000 GREV	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0036</b>	<b>35,000,000</b>	-	-	-	-	-
<b>0038</b>	<b>01</b>		<b>0038 Bukura Agricultural College Headquarters</b>						
		2630200	Capital Grants to Government Agencies and other Levels of Government	40,000,000 GREV	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0038</b>	<b>40,000,000</b>	-	-	-	-	-
<b>0040</b>	<b>01</b>		<b>0040 Land Development and Machinery Services Headquarters</b>						
		2211000	Specialised Materials and Supplies	6,203,500 GREV	-	-	-	-	-
		3110200	Construction of Building	2,474,750 GREV	-	-	-	-	-
		3110500	Construction and Civil Works	3,100,000 GREV	-	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	25,500,000 GREV	-	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>37,278,250</b>	-	-	-	-	-
<b>03</b>			<b>LD &amp; MS - Naru Moro</b>						
		3111100	Purchase of Specialised Plant, Equipment and Machinery	600,000 GREV	-	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>600,000</b>	-	-	-	-	-
<b>04</b>			<b>AMS Garsen</b>						
		3110500	Construction and Civil Works	2,602,500 GREV	-	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>2,602,500</b>	-	-	-	-	-
<b>06</b>			<b>LD &amp; MS - Makeni</b>						
		3110200	Construction of Building	3,000,000 GREV	-	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>3,000,000</b>	-	-	-	-	-

VOTE D110 Ministry of Agriculture...Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.	AIA	REVENUE
0040	07	3111100	<b>0040 Land Development and Machinery Services</b>					
			<b>LD &amp; MS - Mandera</b>					
			Purchase of Specialised Plant, Equipment and Machinery	25,000,000	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 07</b>	<b>25,000,000</b>	-	-	-	-
			<b>LD &amp; MS - Marigat</b>					
09	3111100	Purchase of Specialised Plant, Equipment and Machinery	25,000,000	-	-	-	-	
		<b>NET EXPENDITURE FOR SUBHEAD 09</b>	<b>25,000,000</b>	-	-	-	-	
		<b>AMS Kipkelion</b>						
10	3110200	Construction of Building	12,000,000	-	-	-	-	
		<b>NET EXPENDITURE FOR SUBHEAD 10</b>	<b>12,000,000</b>	-	-	-	-	
11	2211000	Specialised Materials and Supplies	560,000	-	-	-	-	
		3110300	Refurbishment of Buildings	500,000	-	-	-	
		<b>NET EXPENDITURE FOR SUBHEAD 11</b>	<b>1,060,000</b>	-	-	-	-	
12	3110500	Construction and Civil Works	700,000	-	-	-	-	
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,500,000	-	-	-	
		<b>NET EXPENDITURE FOR HEAD 0040</b>	<b>2,200,000</b>	-	-	-	-	
1004	01	<b>1004 Eastern African Agriculture Productivity Project (EAAPP) (MOA)</b>						
		<b>Headquarters</b>						
		Research, Feasibility Studies, Project Preparation and Design, Project Supervision	597,901,553	-	200,000,000	-	364,895,553	
		<b>Appropriations in Aid</b>						
		Foreign Borrowing - Direct Payments	200,000,000	-	-	-	-	
<b>NET EXPENDITURE FOR HEAD 1004</b>	<b>397,901,553</b>	-	<b>200,000,000</b>	-	<b>364,895,553</b>			

VOTE D110 Ministry of Agriculture...Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>1009</b>	<b>01</b>		<b>1009 National Agriculture and Livestock Extension Programme(NALEP) II Headquarters</b>						
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	800,000,000	-	-	800,000,000	-	-
			<b>NET EXPENDITURE FOR HEAD 1009</b>	<b>800,000,000</b>	-	-	<b>800,000,000</b>	-	-
<b>1014</b>	<b>01</b>		<b>1014 Smallholder Horticulture Marketing Programme (ShoMap) Headquarters</b>						
		2210100	Utilities Supplies and Services	1,000,000	-	-	-	-	840,000
		2210200	Communication, Supplies and Services	2,629,159	-	-	-	-	2,208,494
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	31,009,782	-	-	-	-	26,048,114
		2210400	Foreign Travel and Subsistence, and other transportation costs	8,002,500	-	-	-	-	6,722,100
		2210500	Printing , Advertising and Information Supplies and Services	968,640	-	-	-	-	-
		2210600	Rentals of Produced Assets	1,081,880	-	-	-	-	908,880
		2210700	Training Expenses	35,861,240	-	-	-	-	35,861,240
		2210800	Hospitality Supplies and Services	1,279,222	-	-	-	-	934,502
		2210900	Insurance Costs	537,600	-	-	-	-	-
		2211000	Specialised Materials and Supplies	690,800	-	-	-	-	-
		2211100	Office and General Supplies and Services	6,511,514	-	-	-	-	5,469,672
		2211200	Fuel Oil and Lubricants	12,318,539	-	-	-	-	10,347,573
		2211300	Other Operating Expenses	242,011,878	-	-	-	200,000,000	42,011,878
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	9,464,278	-	-	-	-	9,464,278
		2220200	Routine Maintenance - Other Assets	6,020,000	-	-	-	-	5,056,800
		2640500	Other Capital Grants and Transfers	8,125,000	-	-	-	-	8,125,000
		2710100	Government Pension and Retirement Benefits	19,062,546	-	-	-	-	-
		3110500	Construction and Civil Works	7,086,034	-	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	511,600	-	-	-	-	-

VOTE D110 Ministry of Agriculture...Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.	AIA	REVENUE
<b>1014</b>	<b>01</b>		<b>1014 Smallholder Horticulture Marketing Programme (ShoMap) Headquarters</b>	<b>417,985,337</b>	-	<b>200,000,000</b>	<b>177,299,656</b>	
		3111100	Purchase of Specialised Plant, Equipment and Machinery	8,301,800	-	-	7,789,800	
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	15,511,325	-	-	15,511,325	
			<b>Gross Expenditure ... .. KShs.</b>	<b>417,985,337</b>	-	<b>200,000,000</b>	<b>177,299,656</b>	
			<b>Appropriations in Aid</b>					
		5120200	Foreign Borrowing - Direct Payments	200,000,000	-	-	-	
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>217,985,337</b>	-	<b>200,000,000</b>	<b>177,299,656</b>	
			<b>Devolved Functions</b>					
		2110200	Basic Wages - Temporary Employees	26,486,890	-	-	26,486,890	
		3110500	Construction and Civil Works	449,236,757	-	25,000,000	424,236,757	
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>475,723,647</b>	-	<b>25,000,000</b>	<b>450,723,647</b>	
			<b>NET EXPENDITURE FOR HEAD 1014</b>	<b>693,708,984</b>	-	<b>25,000,000</b>	<b>628,023,303</b>	
			<b>TOTAL NET EXPENDITURE VOTE D110</b>	<b>10,180,048,125</b>	<b>1,446,043,288</b>	<b>1,643,037,347</b>	<b>3,087,106,988</b>	



VOTE D111 Ministry of Medical Services

I. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

I. 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, buildings, equipment, housing projects, curative health, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, medical supplies and grants to non-governmental hospitals.

Four Billion, Five Hundred And Forty Six Million, Two Hundred And Seven Thousand, Seven Hundred And Eighty One Kenya Shillings

(Kshs. 4,546,207,781)

SUMMARY

Administrative Segment	Estimates 2012/13			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2013/14	Estimates 2014/15
	KShs.	KShs.	KShs.	KShs.	KShs.
0001 Headquarters Administrative and Technical Services	-	-	-	318,400,000	318,400,000
0009 National Quality Control Laboratories	233,950,819	-	233,950,819	338,000,000	350,000,000
0016 Provincial Health Services	266,900,000	51,600,000	215,300,000	301,600,000	401,600,000
0017 District Health Services	4,016,213,528	1,125,256,656	2,890,956,872	2,104,000,000	2,224,000,000
0055 Kenya Medical Training Centre	286,000,090	-	286,000,090	150,000,000	150,000,000
0057 Kenya Medical Supplies Agency	20,000,000	-	20,000,000	40,000,000	40,000,000
0059 Kenyatta National Hospital	930,000,000	300,000,000	630,000,000	580,000,000	630,000,000
0060 Moi Referral and Teaching Hospital	270,000,000	-	270,000,000	120,000,000	120,000,000
1004 Wajir District Hospital	60,000,000	60,000,000	-	250,000,000	200,000,000
1006 Rehabilitation of Embu Provincial General Hospital	150,000,000	150,000,000	-	200,000,000	250,000,000
<b>TOTAL FOR VOTE D111 Ministry of Medical Services</b>	<b>6,233,064,437</b>	<b>1,686,856,656</b>	<b>4,546,207,781</b>	<b>4,402,000,000</b>	<b>4,684,000,000</b>

VOTE D111 Ministry of Medical Services....Cont'd

II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Medical Services

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 Headquarters Administrative and Technical Services</b>	KShs.	KShs.	KShs.
	<b>05</b>		<b>Economic Recovery, Poverty Alleviation and Regional Development Programme</b>			
		3110300	Refurbishment of Buildings	-	318,400,000	318,400,000
			<b>NET EXPENDITURE FOR HEAD 0001</b>	-	<b>318,400,000</b>	<b>318,400,000</b>
<b>0009</b>			<b>0009 National Quality Control Laboratories</b>			
	<b>01</b>		<b>Headquarters</b>			
		2211000	Specialised Materials and Supplies	33,950,819	38,000,000	50,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>33,950,819</b>	<b>38,000,000</b>	<b>50,000,000</b>
	<b>98</b>		<b>Devolved Functions</b>			
		2211000	Specialised Materials and Supplies	200,000,000	300,000,000	300,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>200,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0009</b>	<b>233,950,819</b>	<b>338,000,000</b>	<b>350,000,000</b>
<b>0016</b>			<b>0016 Provincial Health Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	51,600,000	51,600,000	51,600,000
			<b>Appropriations in Aid</b>			
		1320200	Grants from International Organizations	51,600,000	51,600,000	51,600,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	-	-	-
	<b>98</b>		<b>Devolved Functions</b>			
		3110200	Construction of Building	120,000,000	150,000,000	200,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	95,300,000	100,000,000	150,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>215,300,000</b>	<b>250,000,000</b>	<b>350,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0016</b>	<b>215,300,000</b>	<b>250,000,000</b>	<b>350,000,000</b>
<b>0017</b>			<b>0017 District Health Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2211000	Specialised Materials and Supplies	398,000,000	278,000,000	278,000,000
		3110200	Construction of Building	200,000,000	-	-
		3110300	Refurbishment of Buildings	327,256,656	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	200,000,000	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>1,125,256,656</b>	<b>278,000,000</b>	<b>278,000,000</b>
			<b>Appropriations in Aid</b>			
		1310200	Grants from Foreign Governments - Direct Payments	447,256,656	-	-
		1320200	Grants from International Organizations	278,000,000	278,000,000	278,000,000
		5120200	Foreign Borrowing - Direct Payments	400,000,000	-	-
			<b>Total Appropriations in Aid</b>	<b>1,125,256,656</b>	<b>278,000,000</b>	<b>278,000,000</b>
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	-	-	-
	<b>03</b>		<b>Mbagathi Hospital</b>			
		3111100	Purchase of Specialised Plant, Equipment and Machinery	100,000,000	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>100,000,000</b>	-	-
	<b>04</b>		<b>Mama Lucy Kibaki Hospital</b>			
		2211000	Specialised Materials and Supplies	5,000,000	5,000,000	5,000,000
		3110200	Construction of Building	150,000,000	-	-
		3111000	Purchase of Office Furniture and General Equipment	15,000,000	15,000,000	15,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	230,000,000	80,000,000	80,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>400,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>

## VOTE D111 Ministry of Medical Services....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Medical Services

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0017</b>			<b>0017 District Health Services</b>	KShs.	KShs.	KShs.
	<b>05</b>		<b>Othaya Hospital</b>			
		3110200	Construction of Building	387,621,664	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>387,621,664</b>	<b>-</b>	<b>-</b>
	<b>98</b>		<b>Devolved Functions</b>			
		2211300	Other Operating Expenses	9,000,000	9,000,000	9,000,000
		3110200	Construction of Building	686,768,947	677,000,000	722,000,000
		3110300	Refurbishment of Buildings	307,566,261	35,000,000	40,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	750,000,000	705,000,000	775,000,000
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	250,000,000	300,000,000	300,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>2,003,335,208</b>	<b>1,726,000,000</b>	<b>1,846,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0017</b>	<b>2,890,956,872</b>	<b>1,826,000,000</b>	<b>1,946,000,000</b>
<b>0055</b>			<b>0055 Kenya Medical Training Centre</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	286,000,090	150,000,000	150,000,000
			<b>NET EXPENDITURE FOR HEAD 0055</b>	<b>286,000,090</b>	<b>150,000,000</b>	<b>150,000,000</b>
<b>0057</b>			<b>0057 Kenya Medical Supplies Agency</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	20,000,000	40,000,000	40,000,000
			<b>NET EXPENDITURE FOR HEAD 0057</b>	<b>20,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
<b>0059</b>			<b>0059 Kenyatta National Hospital</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	430,000,000	130,000,000	130,000,000
		3110200	Construction of Building	300,000,000	450,000,000	500,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	200,000,000	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>930,000,000</b>	<b>580,000,000</b>	<b>630,000,000</b>
			<b>Appropriations in Aid</b>			
		5120200	Foreign Borrowing - Direct Payments	300,000,000	450,000,000	500,000,000
			<b>NET EXPENDITURE FOR HEAD 0059</b>	<b>630,000,000</b>	<b>130,000,000</b>	<b>130,000,000</b>
<b>0060</b>			<b>0060 Moi Referral and Teaching Hospital</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	270,000,000	120,000,000	120,000,000
			<b>NET EXPENDITURE FOR HEAD 0060</b>	<b>270,000,000</b>	<b>120,000,000</b>	<b>120,000,000</b>
<b>1004</b>			<b>1004 Wajir District Hospital</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	60,000,000	250,000,000	200,000,000
			<b>Appropriations in Aid</b>			
		5120200	Foreign Borrowing - Direct Payments	60,000,000	250,000,000	200,000,000
			<b>NET EXPENDITURE FOR HEAD 1004</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1006</b>			<b>1006 Rehabilitation of Embu Provincial General Hospital</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	150,000,000	200,000,000	250,000,000

VOTE D111 Ministry of Medical Services....Cont'd

II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Medical Services

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>1006</b>	<b>01</b>		<b>1006 Rehabilitation of Embu Provincial General Hospital</b>	KShs.	KShs.	KShs.
			<b>Headquarters</b>			
			<b>Appropriations in Aid</b>			
		5120200	Foreign Borrowing - Direct Payments	150,000,000	200,000,000	250,000,000
			<b>NET EXPENDITURE FOR HEAD 1006</b>	-	-	-
			<b>TOTAL NET EXPENDITURE VOTE D111</b>	<b>4,546,207,781</b>	<b>3,172,400,000</b>	<b>3,404,400,000</b>

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.		External Receipts 2012/13			
						Grants		Loans	
						AIA KShs.	REVENUE KShs.	AIA	REVENUE
0001	05	3110300	0001 Headquarters Administrative and Technical Services Economic Recovery, Poverty Alleviation and Regional Development Programme	-	GREV	-	-	-	-
				-	-	-	-	-	-
0009	01	2211000	0009 National Quality Control Laboratories Headquarters	33,950,819	GREV	-	-	-	-
				<b>33,950,819</b>	-	-	-	-	-
0016	98	2211000	Specialised Materials and Supplies	200,000,000	GREV	-	-	-	-
				<b>200,000,000</b>	-	-	-	-	-
0016	01	1320200	0016 Provincial Health Services Headquarters	51,600,000	BCM	51,600,000	-	-	-
				<b>233,950,819</b>	-	-	-	-	-
0017	01	2211000	Specialised Materials and Supplies	398,000,000	Various	398,000,000	-	-	-
				<b>215,300,000</b>	-	-	-	-	-
0017	01	2211000	Specialised Materials and Supplies	215,300,000	Various	51,600,000	-	-	-
				<b>215,300,000</b>	-	-	-	-	-
0017	01	2211000	Specialised Materials and Supplies	398,000,000	Various	398,000,000	-	-	-
				<b>215,300,000</b>	-	-	-	-	-

## III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

## III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		REVENUE KShs.	AIA	Loans
					AIA KShs.	REVENUE KShs.			
<b>0017</b>	<b>01</b>		<b>0017 District Health Services Headquarters</b>						
		3110200	Construction of Building	200,000,000			200,000,000		
		3110300	Refurbishment of Buildings	327,256,656		327,256,656			
		3111100	Purchase of Specialised Plant, Equipment and Machinery	200,000,000			200,000,000		
			<b>Gross Expenditure ... .. KShs.</b>	<b>1,125,256,656</b>		<b>725,256,656</b>	<b>400,000,000</b>		
			<b>Appropriations in Aid</b>						
		1310200	Grants from Foreign Governments - Direct Payments	447,256,656					
		1320200	Grants from International Organizations	278,000,000					
		5120200	Foreign Borrowing - Direct Payments	400,000,000					
			<b>Total Appropriations in Aid</b>	<b>1,125,256,656</b>					
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>-</b>		<b>725,256,656</b>	<b>400,000,000</b>		
	<b>03</b>		<b>Mbagathi Hospital</b>						
		3111100	Purchase of Specialised Plant, Equipment and Machinery	100,000,000					
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>100,000,000</b>					
	<b>04</b>		<b>Mama Lucy Kibaki Hospital</b>						
		2210000	Specialised Materials and Supplies	5,000,000					
		3110200	Construction of Building	150,000,000					
		3111000	Purchase of Office Furniture and General Equipment	15,000,000					
		3111100	Purchase of Specialised Plant, Equipment and Machinery	230,000,000					
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>400,000,000</b>					
	<b>05</b>		<b>Othaya Hospital</b>						
		3110200	Construction of Building	387,621,664			187,621,664		
			<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>387,621,664</b>			<b>187,621,664</b>		
	<b>98</b>		<b>Devolved Functions</b>						
		2211300	Other Operating Expenses	9,000,000					

VOTE D111 Ministry of Medical Services...Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13	External Receipts 2012/13			
					Grants		Loans	
					AIA	REVENUE	AIA	REVENUE
<b>0017</b>	<b>98</b>		<b>0017 District Health Services</b>	KShs.	KShs.			
		3110200	<b>Devolved Functions</b>	686,768,947	-	-	-	-
		3110300	Construction of Building	Various				62,068,947
		3110300	Refurbishment of Buildings	Various				73,567,170
		3111100	Purchase of Specialised Plant, Equipment and Machinery	GREV				-
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	GREV				-
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>2,003,335,208</b>	-	-	-	<b>135,636,117</b>
			<b>NET EXPENDITURE FOR HEAD 0017</b>	<b>2,890,956,872</b>	<b>725,256,656</b>			<b>400,000,000</b>
<b>0055</b>	<b>01</b>		<b>0055 Kenya Medical Training Centre</b>					
			<b>Headquarters</b>					
		2630200	Capital Grants to Government Agencies and other Levels of Government	GREV				-
			<b>NET EXPENDITURE FOR HEAD 0055</b>	<b>286,000,090</b>	-	-	-	-
<b>0057</b>	<b>01</b>		<b>0057 Kenya Medical Supplies Agency</b>					
			<b>Headquarters</b>					
		2630200	Capital Grants to Government Agencies and other Levels of Government	GREV				-
			<b>NET EXPENDITURE FOR HEAD 0057</b>	<b>20,000,000</b>	-	-	-	-
<b>0059</b>	<b>01</b>		<b>0059 Kenyatta National Hospital</b>					
			<b>Headquarters</b>					
		2630200	Capital Grants to Government Agencies and other Levels of Government	GREV				-
		3110200	Construction of Building	Various				300,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	GREV				-
			<b>Gross Expenditure ... .. KShs.</b>	<b>930,000,000</b>	-	-	-	<b>300,000,000</b>
			<b>Appropriations in Aid</b>					
		5120200	Foreign Borrowing - Direct Payments	Various				-
			<b>NET EXPENDITURE FOR HEAD 0059</b>	<b>630,000,000</b>	-	-	-	<b>300,000,000</b>

VOTE D111 Ministry of Medical Services...Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
0060	01	2630200	<b>0060 Moi Referral and Teaching Hospital Headquarters</b> Capital Grants to Government Agencies and other Levels of Government <b>NET EXPENDITURE FOR HEAD 0060</b>	270,000,000	-	-	-	-	-
1004	01	3110200	<b>1004 Wajir District Hospital Headquarters</b> Construction of Building <b>Appropriations in Aid</b> Foreign Borrowing - Direct Payments <b>NET EXPENDITURE FOR HEAD 1004</b>	60,000,000	-	-	60,000,000	-	-
1006	01	5120200	<b>1006 Rehabilitation of Embu Provincial General Hospital Headquarters</b> Construction of Building <b>Appropriations in Aid</b> Foreign Borrowing - Direct Payments <b>NET EXPENDITURE FOR HEAD 1006</b>	60,000,000	-	-	60,000,000	-	-
				150,000,000	-	-	150,000,000	-	-
				150,000,000	-	-	-	-	-
			<b>TOTAL NET EXPENDITURE VOTE D111</b>	<b>4,546,207,781</b>	<b>776,856,656</b>	<b>323,257,781</b>	<b>150,000,000</b>	<b>910,000,000</b>	<b>-</b>



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

**I. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15**

I. 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.

**Four Billion, Four Hundred And Twenty Two Million, Four Hundred And Fifty Eight Thousand, Nine Hundred And Eighty Kenya Shillings**

**(Kshs. 4,422,458,980)**

**SUMMARY**

Administrative Segment	Estimates 2012/13			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2013/14	Estimates 2014/15
0001 Planning and Development	KShs. 4,751,693,070	KShs. 553,800,000	KShs. 4,197,893,070	KShs. 5,117,640,000	KShs. 5,751,640,000
0007 Basic Infrastructure Local Authorities	224,565,910	-	224,565,910	-	-
<b>TOTAL FOR VOTE D112 Office of the Deputy Prime Minister and Ministry of Local Government</b>	<b>4,976,258,980</b>	<b>553,800,000</b>	<b>4,422,458,980</b>	<b>5,117,640,000</b>	<b>5,751,640,000</b>

VOTE D112 Office of the Deputy Prime Minister and Ministry of Local Government...Cont'd

II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Office of the Deputy Prime Minister and Ministry of Local Government

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 Planning and Development</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	25,500,000	25,500,000	25,500,000
		3110200	Construction of Building	686,118,980	603,000,000	603,000,000
		3110300	Refurbishment of Buildings	40,000,000	-	-
		3110400	Construction of Roads	200,000,000	350,000,000	500,000,000
		3110500	Construction and Civil Works	1,334,640,000	464,640,000	464,640,000
		3110600	Overhaul and Refurbishment of Construction and Civil Works	500,000,000	730,000,000	1,230,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	150,000,000	237,000,000	281,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	685,000,000	897,500,000	1,201,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>3,621,258,980</b>	<b>3,307,640,000</b>	<b>4,305,140,000</b>
			<b>Appropriations in Aid</b>			
		1310200	Grants from Foreign Governments - Direct Payments	300,000,000	300,000,000	300,000,000
		1320200	Grants from International Organizations	137,800,000	22,800,000	22,800,000
		5120200	Foreign Borrowing - Direct Payments	116,000,000	116,000,000	116,000,000
			<b>Total Appropriations in Aid</b>	<b>553,800,000</b>	<b>438,800,000</b>	<b>438,800,000</b>
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>3,067,458,980</b>	<b>2,868,840,000</b>	<b>3,866,340,000</b>
	<b>06</b>		<b>Street Families Rehabilitation Fund</b>			
		3110200	Construction of Building	55,000,000	60,000,000	65,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>55,000,000</b>	<b>60,000,000</b>	<b>65,000,000</b>
	<b>98</b>		<b>Devolved Functions</b>			
		3110200	Construction of Building	1,075,434,090	1,750,000,000	1,381,500,000
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>1,075,434,090</b>	<b>1,750,000,000</b>	<b>1,381,500,000</b>
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>4,197,893,070</b>	<b>4,678,840,000</b>	<b>5,312,840,000</b>
<b>0007</b>			<b>0007 Basic Infrastructure Local Authorities</b>			
	<b>02</b>		<b>Economic Stimulus for Constituencies</b>			
		3110200	Construction of Building	224,565,910	-	-
			<b>NET EXPENDITURE FOR HEAD 0007</b>	<b>224,565,910</b>	<b>-</b>	<b>-</b>
			<b>TOTAL NET EXPENDITURE VOTE D112</b>	<b>4,422,458,980</b>	<b>4,678,840,000</b>	<b>5,312,840,000</b>

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.		AIA
<b>0001</b>	<b>01</b>		<b>0001 Planning and Development Headquarters</b>					
		2630200	Capital Grants to Government Agencies and other Levels of Government	25,500,000	18,000,000	7,500,000	-	-
		3110200	Construction of Building	686,118,980	304,800,000	281,318,980	-	-
		3110300	Refurbishment of Buildings	40,000,000	-	-	-	-
		3110400	Construction of Roads	200,000,000	-	-	-	-
		3110500	Construction and Civil Works	1,334,640,000	-	-	116,000,000	1,198,640,000
		3110600	Overhaul and Refurbishment of Construction and Civil Works	500,000,000	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	150,000,000	-	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	685,000,000	115,000,000	10,000,000	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>3,621,258,980</b>	<b>437,800,000</b>	<b>298,818,980</b>	<b>116,000,000</b>	<b>1,198,640,000</b>
			<b>Appropriations in Aid</b>					
		1310200	Grants from Foreign Governments - Direct Payments	300,000,000	-	-	-	-
		1320200	Grants from International Organizations	137,800,000	-	-	-	-
		5120200	Foreign Borrowing - Direct Payments	116,000,000	-	-	-	-
			<b>Total Appropriations in Aid</b>	<b>553,800,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>3,067,458,980</b>	<b>437,800,000</b>	<b>298,818,980</b>	<b>116,000,000</b>	<b>1,198,640,000</b>
	<b>06</b>		<b>Street Families Rehabilitation Fund</b>					
		3110200	Construction of Building	55,000,000	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>55,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>98</b>		<b>Devolved Functions</b>					
		3110200	Construction of Building	1,075,434,090	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>1,075,434,090</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>4,197,893,070</b>	<b>437,800,000</b>	<b>298,818,980</b>	<b>116,000,000</b>	<b>1,198,640,000</b>

VOTE D112 Office of the Deputy Prime Minister and Ministry of Local Government...Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13					
					Grants		Loans			
					AIA KShs.	REVENUE KShs.		AIA	REVENUE	
0007	02	3110200	0007 Basic Infrastructure Local Authorities Economic Stimulus for Constituencies Construction of Building	224,565,910 224,565,910	- -	- -	- -	- -		
<b>NET EXPENDITURE FOR HEAD 0007</b>				<b>4,422,458,980</b>						
<b>TOTAL NET EXPENDITURE VOTE D112</b>							<b>437,800,000</b>	<b>298,818,980</b>	<b>116,000,000</b>	<b>1,198,640,000</b>

VOTE D113 Ministry of Roads

I. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Forty Five Billion, Two Hundred And Thirty One Million, Two Hundred Thousand Kenya Shillings

(Kshs. 45,231,200,000)

SUMMARY

Administrative Segment	Estimates 2012/13			Projected Estimates	
	Gross Expenditure KShs.	Appropriations in Aid KShs.	Net Expenditure KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.
0002 Headquarters Administrative Services	23,300,000	-	23,300,000	25,000,000	20,000,000
0013 Mechanical and Transport Department	35,900,000	-	35,900,000	42,100,000	48,680,000
0014 Materials Department	168,580,000	-	168,580,000	176,350,000	194,350,000
0015 Kenya Institute of Highways and Building Technology	116,000,000	-	116,000,000	155,000,000	196,000,000
0016 Major Roads	68,643,790,880	46,587,929,880	22,055,861,000	54,117,929,880	55,443,929,880
0017 Other Roads	27,174,559,000	4,428,000,000	22,746,559,000	26,888,000,000	28,488,000,000
0020 Road Works Inspectorate	20,000,000	-	20,000,000	40,000,000	60,000,000
0022 Extra-ordinary Road Maintenance	60,000,000	-	60,000,000	80,000,000	90,000,000
0024 Miscellaneous (RA.RP and G.B.c)	5,000,000	-	5,000,000	5,000,000	5,000,000
<b>TOTAL FOR VOTE D113 Ministry of Roads</b>	<b>96,247,129,880</b>	<b>51,015,929,880</b>	<b>45,231,200,000</b>	<b>81,529,379,880</b>	<b>84,545,959,880</b>

## VOTE D113 Ministry of Roads....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Roads

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0002</b>			<b>0002 Headquarters Administrative Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		3110300	Refurbishment of Buildings	15,000,000	10,000,000	5,000,000
		3110500	Construction and Civil Works	5,000,000	5,000,000	5,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	3,300,000	10,000,000	10,000,000
			<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>23,300,000</b>	<b>25,000,000</b>	<b>20,000,000</b>
<b>0013</b>			<b>0013 Mechanical and Transport Department</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110500	Construction and Civil Works	32,220,000	37,500,000	43,160,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	3,680,000	4,600,000	5,520,000
			<b>NET EXPENDITURE FOR HEAD 0013</b>	<b>35,900,000</b>	<b>42,100,000</b>	<b>48,680,000</b>
<b>0014</b>			<b>0014 Materials Department</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110300	Refurbishment of Buildings	7,000,000	7,500,000	7,750,000
		3110500	Construction and Civil Works	15,100,000	16,800,000	18,450,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	38,000,000	40,000,000	45,000,000
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	3,000,000	3,500,000	4,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	92,480,000	94,550,000	105,150,000
		3111500	Rehabilitation of Civil Works	13,000,000	14,000,000	14,000,000
			<b>NET EXPENDITURE FOR HEAD 0014</b>	<b>168,580,000</b>	<b>176,350,000</b>	<b>194,350,000</b>
<b>0015</b>			<b>0015 Kenya Institute of Highways and Building Technology</b>			
	<b>01</b>		<b>Headquarters</b>			
		2220200	Routine Maintenance - Other Assets	55,000,000	55,500,000	76,000,000
		3110200	Construction of Building	20,000,000	30,000,000	40,000,000
		3110300	Refurbishment of Buildings	36,000,000	39,500,000	43,000,000
		3110500	Construction and Civil Works	5,000,000	30,000,000	37,000,000
			<b>NET EXPENDITURE FOR HEAD 0015</b>	<b>116,000,000</b>	<b>155,000,000</b>	<b>196,000,000</b>
<b>0016</b>			<b>0016 Major Roads</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210700	Training Expenses	220,000,000	120,000,000	70,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>220,000,000</b>	<b>120,000,000</b>	<b>70,000,000</b>
	<b>03</b>		<b>Kenya National Highways Authority</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	68,423,790,880	53,997,929,880	55,373,929,880
			<b>Appropriations in Aid</b>			
		1320200	Grants from International Organizations	5,400,000,000	5,400,000,000	5,400,000,000
		5120200	Foreign Borrowing - Direct Payments	41,187,929,880	35,187,929,880	35,187,929,880
			<b>Total Appropriations in Aid</b>	<b>46,587,929,880</b>	<b>40,587,929,880</b>	<b>40,587,929,880</b>
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>21,835,861,000</b>	<b>13,410,000,000</b>	<b>14,786,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0016</b>	<b>22,055,861,000</b>	<b>13,530,000,000</b>	<b>14,856,000,000</b>
<b>0017</b>			<b>0017 Other Roads</b>			
	<b>01</b>		<b>Headquarters</b>			
		2211300	Other Operating Expenses	201,470,000	300,000,000	-
		2220200	Routine Maintenance - Other Assets	20,199,210	40,000,000	40,000,000
		3110400	Construction of Roads	1,300,000,000	100,000,000	100,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>1,521,669,210</b>	<b>440,000,000</b>	<b>140,000,000</b>

## VOTE D113 Ministry of Roads....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Roads

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0017</b>			<b>0017 Other Roads</b>	KShs.	KShs.	KShs.
	<b>02</b>		<b>Kenya Rural Roads Authority</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	16,776,641,790	16,448,000,000	17,848,000,000
			<b>Appropriations in Aid</b>			
		1310200	Grants from Foreign Governments - Direct Payments	48,000,000	48,000,000	48,000,000
		5120200	Foreign Borrowing - Direct Payments	880,000,000	830,000,000	1,030,000,000
			<b>Total Appropriations in Aid</b>	<b>928,000,000</b>	<b>878,000,000</b>	<b>1,078,000,000</b>
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>15,848,641,790</b>	<b>15,570,000,000</b>	<b>16,770,000,000</b>
	<b>03</b>		<b>Kenya Urban Roads Authority</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	8,876,248,000	10,000,000,000	10,500,000,000
			<b>Appropriations in Aid</b>			
		1310200	Grants from Foreign Governments - Direct Payments	1,000,000,000	1,000,000,000	1,000,000,000
		5120200	Foreign Borrowing - Direct Payments	2,500,000,000	2,500,000,000	2,500,000,000
			<b>Total Appropriations in Aid</b>	<b>3,500,000,000</b>	<b>3,500,000,000</b>	<b>3,500,000,000</b>
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>5,376,248,000</b>	<b>6,500,000,000</b>	<b>7,000,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0017</b>	<b>22,746,559,000</b>	<b>22,510,000,000</b>	<b>23,910,000,000</b>
<b>0020</b>			<b>0020 Road Works Inspectorate</b>			
	<b>02</b>		<b>Quality Control and Assurance</b>			
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	20,000,000	40,000,000	60,000,000
			<b>NET EXPENDITURE FOR HEAD 0020</b>	<b>20,000,000</b>	<b>40,000,000</b>	<b>60,000,000</b>
<b>0022</b>			<b>0022 Extra-ordinary Road Maintenance</b>			
	<b>01</b>		<b>Headquarters</b>			
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	60,000,000	80,000,000	90,000,000
			<b>NET EXPENDITURE FOR HEAD 0022</b>	<b>60,000,000</b>	<b>80,000,000</b>	<b>90,000,000</b>
<b>0024</b>			<b>0024 Miscellaneous (R.A.RP and G.B.c)</b>			
	<b>01</b>		<b>Headquarters</b>			
		3111500	Rehabilitation of Civil Works	5,000,000	5,000,000	5,000,000
			<b>NET EXPENDITURE FOR HEAD 0024</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
			<b>TOTAL NET EXPENDITURE VOTE D113</b>	<b>45,231,200,000</b>	<b>36,563,450,000</b>	<b>39,380,030,000</b>

VOTE D1113 Ministry of Roads...Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.	AIA	REVENUE
0002	01		<b>0002 Headquarters Administrative Services</b>					
		3110300	Refurbishment of Buildings	15,000,000 GREV	-	-	-	-
		3110500	Construction and Civil Works	5,000,000 GREV	-	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	3,300,000 GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>23,300,000</b>	-	-	-	-
0013	01		<b>0013 Mechanical and Transport Department</b>					
		3110500	Construction and Civil Works	32,220,000 GREV	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	3,680,000 GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0013</b>	<b>35,900,000</b>	-	-	-	-
0014	01		<b>0014 Materials Department</b>					
		3110300	Refurbishment of Buildings	7,000,000 GREV	-	-	-	-
		3110500	Construction and Civil Works	15,100,000 GREV	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	38,000,000 GREV	-	-	-	-
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	3,000,000 GREV	-	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	92,480,000 GREV	-	-	-	-
		3111500	Rehabilitation of Civil Works	13,000,000 GREV	-	-	-	-
	<b>NET EXPENDITURE FOR HEAD 0014</b>	<b>168,580,000</b>	-	-	-	-		
0015	01		<b>0015 Kenya Institute of Highways and Building Technology</b>					
		2220200	Routine Maintenance - Other Assets	55,000,000 GREV	-	-	-	-
		3110200	Construction of Building	20,000,000 GREV	-	-	-	-
		3110300	Refurbishment of Buildings	36,000,000 GREV	-	-	-	-



## III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

## III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.	AIA	REVENUE
0015	01	3110500	0015 Kenya Institute of Highways and Building Technology Headquarters Construction and Civil Works	5,000,000	-	-	-	-
				<b>116,000,000</b>	-	-	-	-
0016	01	2210700	0016 Major Roads Headquarters Training Expenses	220,000,000	-	-	-	200,000,000
				<b>220,000,000</b>	-	-	-	<b>200,000,000</b>
0017	03	2630200	Kenya National Highways Authority Capital Grants to Government Agencies and other Levels of Government	68,423,790,880	5,400,000,000	-	41,187,929,880	4,725,000,000
				<b>46,587,929,880</b>	-	-	-	-
0017	01	2211300	Appropriations in Aid Grants from International Organizations	5,400,000,000	-	-	-	-
				41,187,929,880	-	-	-	-
0017	01	2220200	Foreign Borrowing - Direct Payments	<b>46,587,929,880</b>	-	-	-	-
				<b>21,835,861,000</b>	5,400,000,000	-	41,187,929,880	4,725,000,000
0017	01	3110400	NET EXPENDITURE FOR SUBHEAD 03 NET EXPENDITURE FOR HEAD 0016	<b>22,055,861,000</b>	5,400,000,000	-	41,187,929,880	4,925,000,000
				<b>1,521,669,210</b>	-	-	-	-
0017	02	2630200	0017 Other Roads Headquarters Other Operating Expenses Routine Maintenance - Other Assets Construction of Roads	201,470,000	-	-	-	-
				20,199,210	-	-	-	-
0017	02	1310200	NET EXPENDITURE FOR SUBHEAD 01 Kenya Rural Roads Authority Capital Grants to Government Agencies and other Levels of Government	1,300,000,000	-	-	-	-
				<b>1,521,669,210</b>	-	-	-	-
0017	02	1310200	Appropriations in Aid Grants from Foreign Governments - Direct Payments	16,776,641,790	48,000,000	120,000,000	880,000,000	1,080,000,000
				48,000,000	-	-	-	-

VOTE D1113 Ministry of Roads....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		REVENUE KShs.	AIA	Loans
					AIA KShs.	REVENUE KShs.			
0017	02		<b>0017 Other Roads</b>						
			<b>Kenya Rural Roads Authority</b>						
			<b>Appropriations in Aid</b>						
		5120200	Foreign Borrowing - Direct Payments	880,000,000	Various	-	-	-	-
			<b>Total Appropriations in Aid</b>	<b>928,000,000</b>					
0020	03		<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>15,848,641,790</b>		<b>48,000,000</b>	<b>120,000,000</b>	<b>880,000,000</b>	<b>1,080,000,000</b>
			<b>Kenya Urban Roads Authority</b>						
			Capital Grants to Government Agencies and other Levels of Government	8,876,248,000	Various	1,000,000,000	-	2,500,000,000	-
			<b>Appropriations in Aid</b>						
		1310200	Grants from Foreign Governments - Direct Payments	1,000,000,000	JAPAN	-	-	-	-
		Foreign Borrowing - Direct Payments	2,500,000,000	CHINA	-	-	-	-	
		<b>Total Appropriations in Aid</b>	<b>3,500,000,000</b>						
		<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>5,376,248,000</b>		<b>1,000,000,000</b>		<b>2,500,000,000</b>		
		<b>NET EXPENDITURE FOR HEAD 0017</b>	<b>22,746,559,000</b>		<b>1,048,000,000</b>	<b>120,000,000</b>	<b>3,380,000,000</b>	<b>1,080,000,000</b>	
0020	02		<b>0020 Road Works Inspectorate</b>						
			<b>Quality Control and Assurance</b>						
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	20,000,000	GREV	-	-	-	-
		<b>NET EXPENDITURE FOR HEAD 0020</b>	<b>20,000,000</b>						
0022	01		<b>0022 Extra-ordinary Road Maintenance</b>						
			<b>Headquarters</b>						
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	60,000,000	GREV	-	-	-	-
		<b>NET EXPENDITURE FOR HEAD 0022</b>	<b>60,000,000</b>						

VOTE D1113 Ministry of Roads...Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
0024	01	3111500	0024 Miscellaneous (RA,RP and G.B.c) Headquarters Rehabilitation of Civil Works	5,000,000	-	-	-	-	-
			NET EXPENDITURE FOR HEAD 0024	5,000,000	-	-	-	-	-
			TOTAL NET EXPENDITURE VOTE D1113	45,231,200,000	6,448,000,000	120,000,000	44,567,929,880	6,005,000,000	

**VOTE D114 Ministry of Transport**

**I. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15**

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

**Seven Billion, Five Hundred And Twenty Nine Million, One Hundred And Twenty Two Thousand, Five Hundred And Ninety Six Kenya Shillings**

**(Kshs. 7,529,122,596)**

**SUMMARY**

Administrative Segment	Estimates 2012/13			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2013/14	Estimates 2014/15
	KShs.	KShs.	KShs.	KShs.	KShs.
0001 Headquarters Administration Services	13,229,123,101	6,392,000,000	6,837,123,101	14,495,942,000	14,609,532,000
0004 Aircraft Accident Investigation	111,999,495	-	111,999,495	235,000,000	270,000,000
0006 Kenya Railways Corporation	1,180,000,000	600,000,000	580,000,000	700,000,000	900,000,000
<b>TOTAL FOR VOTE D114 Ministry of Transport</b>	<b>14,521,122,596</b>	<b>6,992,000,000</b>	<b>7,529,122,596</b>	<b>15,430,942,000</b>	<b>15,779,532,000</b>

## VOTE D114 Ministry of Transport....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Transport

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 Headquarters Administration Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2211300	Other Operating Expenses	50,000,000	5,000,000	5,000,000
		2630200	Capital Grants to Government Agencies and other Levels of Government	302,399,596	127,999,608	52,999,608
		3110300	Refurbishment of Buildings	32,892,000	32,892,000	32,892,000
		3110500	Construction and Civil Works	100,000,000	100,000,000	100,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	110,000,000	75,000,000	67,500,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>595,291,596</b>	<b>340,891,608</b>	<b>258,391,608</b>
			<b>Appropriations in Aid</b>			
		1320200	Grants from International Organizations	50,000,000	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>545,291,596</b>	<b>340,891,608</b>	<b>258,391,608</b>
	<b>03</b>		<b>Monitoring and Evaluation Unit</b>			
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	10,000,000	10,000,000	10,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
	<b>06</b>		<b>Management and Maintenance of Aerodromes and Airstrips</b>			
		2220200	Routine Maintenance - Other Assets	546,108,000	546,108,000	546,108,000
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>546,108,000</b>	<b>546,108,000</b>	<b>546,108,000</b>
	<b>07</b>		<b>Kenya Civil Aviation Authority</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	1,465,000,000	775,000,000	1,295,000,000
			<b>Appropriations in Aid</b>			
		5120200	Foreign Borrowing - Direct Payments	650,000,000	5,000,000	5,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 07</b>	<b>815,000,000</b>	<b>770,000,000</b>	<b>1,290,000,000</b>
	<b>08</b>		<b>Kenya Airports Authority</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	1,511,723,505	1,091,242,392	962,732,392
			<b>Appropriations in Aid</b>			
		5120200	Foreign Borrowing - Direct Payments	332,000,000	200,000,000	80,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 08</b>	<b>1,179,723,505</b>	<b>891,242,392</b>	<b>882,732,392</b>
	<b>09</b>		<b>Kenya Ports Authority</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	5,660,000,000	9,595,700,000	3,900,300,000
		3110600	Overhaul and Refurbishment of Construction and Civil Works	300,000,000	300,000,000	300,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>5,960,000,000</b>	<b>9,895,700,000</b>	<b>4,200,300,000</b>
			<b>Appropriations in Aid</b>			
		5120200	Foreign Borrowing - Direct Payments	5,360,000,000	9,595,700,000	3,900,300,000
			<b>NET EXPENDITURE FOR SUBHEAD 09</b>	<b>600,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>
	<b>11</b>		<b>Isiolo Airport</b>			
		3110500	Construction and Civil Works	400,000,000	400,000,000	400,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 11</b>	<b>400,000,000</b>	<b>400,000,000</b>	<b>400,000,000</b>
	<b>12</b>		<b>LAPSSET</b>			
		3110500	Construction and Civil Works	2,000,000,000	1,000,000,000	6,500,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 12</b>	<b>2,000,000,000</b>	<b>1,000,000,000</b>	<b>6,500,000,000</b>
	<b>13</b>		<b>Kisumu Airport</b>			
		3110500	Construction and Civil Works	299,000,000	300,000,000	300,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 13</b>	<b>299,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>

## VOTE D114 Ministry of Transport....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Transport

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 Headquarters Administration Services</b>	KShs.	KShs.	KShs.
	<b>14</b>		<b>Kisumu Port</b>			
		3110500	Construction and Civil Works	100,000,000	100,000,000	100,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 14</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
	<b>98</b>		<b>Devolved Functions</b>			
		2220200	Routine Maintenance - Other Assets	340,000,000	35,000,000	35,000,000
		3110300	Refurbishment of Buildings	2,000,000	2,000,000	2,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>342,000,000</b>	<b>37,000,000</b>	<b>37,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>6,837,123,101</b>	<b>4,695,242,000</b>	<b>10,624,232,000</b>
<b>0004</b>			<b>0004 Aircraft Accident Investigation</b>			
	<b>01</b>		<b>Headquarters</b>			
		2211300	Other Operating Expenses	-	15,000,000	15,000,000
		2630200	Capital Grants to Government Agencies and other Levels of Government	107,000,000	215,000,000	250,000,000
		3110500	Construction and Civil Works	4,999,495	5,000,000	5,000,000
			<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>111,999,495</b>	<b>235,000,000</b>	<b>270,000,000</b>
<b>0006</b>			<b>0006 Kenya Railways Corporation</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	1,180,000,000	700,000,000	900,000,000
			<b>Appropriations in Aid</b>			
		5120200	Foreign Borrowing - Direct Payments	600,000,000	400,000,000	400,000,000
			<b>NET EXPENDITURE FOR HEAD 0006</b>	<b>580,000,000</b>	<b>300,000,000</b>	<b>500,000,000</b>
			<b>TOTAL NET EXPENDITURE VOTE D114</b>	<b>7,529,122,596</b>	<b>5,230,242,000</b>	<b>11,394,232,000</b>

VOTE D114 Ministry of Transport....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0001</b>	<b>01</b>		<b>0001 Headquarters Administration Services Headquarters</b>						
		2211300	Other Operating Expenses	50,000,000	50,000,000	-	-	-	-
		2630200	Capital Grants to Government Agencies and other Levels of Government	302,399,596	-	-	-	-	300,000,000
		3110300	Refurbishment of Buildings	32,892,000	-	-	-	-	-
		3110500	Construction and Civil Works	100,000,000	-	-	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	110,000,000	-	-	-	-	95,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>595,291,596</b>	<b>50,000,000</b>	-	-	-	<b>395,000,000</b>
			<b>Appropriations in Aid</b>						
		1320200	Grants from International Organizations	50,000,000	-	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>545,291,596</b>	<b>50,000,000</b>	-	-	-	<b>395,000,000</b>
	<b>03</b>		<b>Monitoring and Evaluation Unit</b>						
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	10,000,000	-	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>10,000,000</b>	-	-	-	-	-
	<b>06</b>		<b>Management and Maintenance of Aerodromes and Airstrips</b>						
		2220200	Routine Maintenance - Other Assets	546,108,000	-	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>546,108,000</b>	-	-	-	-	-
	<b>07</b>		<b>Kenya Civil Aviation Authority</b>						
		2630200	Capital Grants to Government Agencies and other Levels of Government	1,465,000,000	-	-	650,000,000	-	495,000,000
			<b>Appropriations in Aid</b>						
		5120200	Foreign Borrowing - Direct Payments	650,000,000	-	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 07</b>	<b>815,000,000</b>	-	-	<b>650,000,000</b>	-	<b>495,000,000</b>
	<b>08</b>		<b>Kenya Airports Authority</b>						
		2630200	Capital Grants to Government Agencies and other Levels of Government	1,511,723,505	-	-	332,000,000	-	1,179,723,505

VOTE D114 Ministry of Transport....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0001</b>	<b>08</b>		<b>0001 Headquarters Administration Services</b>						
			<b>Kenya Airports Authority</b>						
			<b>Appropriations in Aid</b>						
		5120200	Foreign Borrowing - Direct Payments	332,000,000					
			<b>NET EXPENDITURE FOR SUBHEAD 08</b>	<b>1,179,723,505</b>			<b>332,000,000</b>		<b>1,179,723,505</b>
	<b>09</b>		<b>Kenya Ports Authority</b>						
		2630200	Capital Grants to Government Agencies and other Levels of Government	5,660,000,000					
		3110600	Overhaul and Refurbishment of Construction and Civil Works	300,000,000			5,360,000,000		300,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>5,960,000,000</b>			<b>5,360,000,000</b>		<b>300,000,000</b>
			<b>Appropriations in Aid</b>						
		5120200	Foreign Borrowing - Direct Payments	5,360,000,000					
			<b>NET EXPENDITURE FOR SUBHEAD 09</b>	<b>600,000,000</b>			<b>5,360,000,000</b>		<b>300,000,000</b>
	<b>11</b>		<b>Isiolo Airport</b>						
		3110500	Construction and Civil Works	400,000,000					
			<b>NET EXPENDITURE FOR SUBHEAD 11</b>	<b>400,000,000</b>					
	<b>12</b>		<b>LAPSSET</b>						
		3110500	Construction and Civil Works	2,000,000,000					
			<b>NET EXPENDITURE FOR SUBHEAD 12</b>	<b>2,000,000,000</b>					
	<b>13</b>		<b>Kisumu Airport</b>						
		3110500	Construction and Civil Works	299,000,000					
			<b>NET EXPENDITURE FOR SUBHEAD 13</b>	<b>299,000,000</b>					
	<b>14</b>		<b>Kisumu Port</b>						
		3110500	Construction and Civil Works	100,000,000					
			<b>NET EXPENDITURE FOR SUBHEAD 14</b>	<b>100,000,000</b>					



VOTE D114 Ministry of Transport....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
0001	98		<b>0001 Headquarters Administration Services</b>						
			<b>Devolved Functions</b>						
		2220200	Routine Maintenance - Other Assets	340,000,000	GREV	-	-	-	-
		3110300	Refurbishment of Buildings	2,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>342,000,000</b>					
0004	01		<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>6,837,123,101</b>			<b>6,342,000,000</b>		<b>2,369,723,505</b>
			<b>0004 Aircraft Accident Investigation</b>						
			<b>Headquarters</b>						
		2211300	Other Operating Expenses	-	GREV	-	-	-	-
		2630200	Capital Grants to Government Agencies and other Levels of Government	107,000,000	IDA	-	-	-	107,000,000
0006	01	3110500	Construction and Civil Works	4,999,495	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>111,999,495</b>					<b>107,000,000</b>
			<b>0006 Kenya Railways Corporation</b>						
			<b>Headquarters</b>						
		2630200	Capital Grants to Government Agencies and other Levels of Government	1,180,000,000	Various	-	-	600,000,000	500,000,000
0006	01		<b>Appropriations in Aid</b>						
		5120200	Foreign Borrowing - Direct Payments	600,000,000	IDA	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0006</b>	<b>580,000,000</b>				<b>600,000,000</b>	<b>500,000,000</b>
		<b>TOTAL NET EXPENDITURE VOTE D114</b>	<b>7,529,122,596</b>			<b>50,000,000</b>	<b>6,942,000,000</b>	<b>2,976,723,505</b>	

VOTE D115 Ministry of Labour

I. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

I. 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.

Six Hundred And Thirty Seven Million, Five Hundred Thousand Kenya Shillings

(Kshs. 637,500,000)

SUMMARY

Administrative Segment	Estimates 2012/13			Projected Estimates	
	Gross Expenditure KShs.	Appropriations in Aid KShs.	Net Expenditure KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.
0001 Headquarters Administrative services	8,000,000	-	8,000,000	18,000,000	22,000,000
0005 Office of the Labour Commissioner	16,000,000	-	16,000,000	18,000,000	18,000,000
0007 District Labour Offices	20,000,000	-	20,000,000	30,000,000	40,000,000
0009 Productivity Center of Kenya	10,000,000	-	10,000,000	-	90,000,000
0010 Directorate of Occupational Health and safety Services	65,000,000	-	65,000,000	168,000,000	168,000,000
0011 Occupational Health and Safety field Services	40,000,000	-	40,000,000	45,000,000	50,000,000
0014 Manpower Planning Department	33,000,000	-	33,000,000	35,000,000	55,000,000
0017 Director of Micro and Small Enterprise Development	106,500,000	-	106,500,000	110,000,000	110,000,000
0020 Kariobangi Enterprise Development Center of Excellence	70,000,000	-	70,000,000	129,000,000	100,000,000
0021 Technology Development Center -Athi River	63,000,000	-	63,000,000	83,000,000	109,000,000
0024 National Industrial Training Centre - Nairobi	40,000,000	-	40,000,000	46,000,000	46,000,000
0026 National Industrial Training Centre - Kisumu	26,000,000	-	26,000,000	26,000,000	26,000,000
0027 National Industrial Training Centre - Mombasa	30,000,000	-	30,000,000	30,000,000	30,000,000
0028 Kenya Textile Training Institute	10,000,000	-	10,000,000	5,000,000	5,000,000
0029 National Industrial Training Authority(NITA)	100,000,000	-	100,000,000	100,000,000	100,000,000
<b>TOTAL FOR VOTE D115 Ministry of Labour</b>	<b>637,500,000</b>	<b>-</b>	<b>637,500,000</b>	<b>843,000,000</b>	<b>969,000,000</b>

## VOTE D115 Ministry of Labour....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Labour

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 Headquarters Administrative services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		3110300	Refurbishment of Buildings	3,000,000	6,000,000	7,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	5,000,000	12,000,000	15,000,000
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>8,000,000</b>	<b>18,000,000</b>	<b>22,000,000</b>
<b>0005</b>			<b>0005 Office of the Labour Commissioner</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	15,000,000	15,000,000	15,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
	<b>02</b>		<b>Registrar of Trade Unions</b>			
		3110300	Refurbishment of Buildings	1,000,000	3,000,000	3,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>1,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>16,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>
<b>0007</b>			<b>0007 District Labour Offices</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110300	Refurbishment of Buildings	20,000,000	30,000,000	40,000,000
			<b>NET EXPENDITURE FOR HEAD 0007</b>	<b>20,000,000</b>	<b>30,000,000</b>	<b>40,000,000</b>
<b>0009</b>			<b>0009 Productivity Center of Kenya</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	-	-	90,000,000
		3110300	Refurbishment of Buildings	6,000,000	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	4,000,000	-	-
			<b>NET EXPENDITURE FOR HEAD 0009</b>	<b>10,000,000</b>	<b>-</b>	<b>90,000,000</b>
<b>0010</b>			<b>0010 Directorate of Occupational Health and safety Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	30,000,000	80,000,000	70,000,000
		3110300	Refurbishment of Buildings	5,000,000	15,000,000	15,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	26,000,000	70,000,000	80,000,000
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	1,000,000	1,000,000	1,000,000
		3111500	Rehabilitation of Civil Works	3,000,000	2,000,000	2,000,000
			<b>NET EXPENDITURE FOR HEAD 0010</b>	<b>65,000,000</b>	<b>168,000,000</b>	<b>168,000,000</b>
<b>0011</b>			<b>0011 Occupational Health and Safety field Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		3111100	Purchase of Specialised Plant, Equipment and Machinery	40,000,000	45,000,000	50,000,000
			<b>NET EXPENDITURE FOR HEAD 0011</b>	<b>40,000,000</b>	<b>45,000,000</b>	<b>50,000,000</b>
<b>0014</b>			<b>0014 Manpower Planning Department</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	28,000,000	30,000,000	50,000,000
		3110300	Refurbishment of Buildings	5,000,000	5,000,000	5,000,000
			<b>NET EXPENDITURE FOR HEAD 0014</b>	<b>33,000,000</b>	<b>35,000,000</b>	<b>55,000,000</b>
<b>0017</b>			<b>0017 Director of Micro and Small Enterprise Development</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		3110200	Construction of Building	100,000,000	100,000,000	100,000,000
		3110300	Refurbishment of Buildings	3,000,000	3,000,000	3,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	3,500,000	7,000,000	7,000,000
			<b>NET EXPENDITURE FOR HEAD 0017</b>	<b>106,500,000</b>	<b>110,000,000</b>	<b>110,000,000</b>

## VOTE D115 Ministry of Labour....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Labour

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0020</b>	<b>01</b>		<b>0020 Kariobangi Enterprise Development Center of Excellence Headquarters</b>			
		3110200	Construction of Building	50,000,000	79,000,000	40,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	20,000,000	50,000,000	60,000,000
			<b>NET EXPENDITURE FOR HEAD 0020</b>	<b>70,000,000</b>	<b>129,000,000</b>	<b>100,000,000</b>
<b>0021</b>	<b>01</b>		<b>0021 Technology Development Center -Athi River Headquarters</b>			
		3110200	Construction of Building	35,000,000	45,000,000	65,000,000
		3110500	Construction and Civil Works	10,000,000	12,000,000	15,000,000
		3110600	Overhaul and Refurbishment of Construction and Civil Works	10,000,000	12,000,000	15,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	3,000,000	4,000,000	4,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	5,000,000	10,000,000	10,000,000
			<b>NET EXPENDITURE FOR HEAD 0021</b>	<b>63,000,000</b>	<b>83,000,000</b>	<b>109,000,000</b>
<b>0024</b>	<b>01</b>		<b>0024 National Industrial Training Centre - Nairobi Headquarters</b>			
		2211000	Specialised Materials and Supplies	10,000,000	10,000,000	10,000,000
		3110300	Refurbishment of Buildings	28,000,000	34,000,000	34,000,000
		3110600	Overhaul and Refurbishment of Construction and Civil Works	2,000,000	2,000,000	2,000,000
			<b>NET EXPENDITURE FOR HEAD 0024</b>	<b>40,000,000</b>	<b>46,000,000</b>	<b>46,000,000</b>
<b>0026</b>	<b>01</b>		<b>0026 National Industrial Training Centre - Kisumu Headquarters</b>			
		2211000	Specialised Materials and Supplies	5,000,000	5,000,000	5,000,000
		3110300	Refurbishment of Buildings	13,000,000	13,000,000	13,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,000,000	5,000,000
		3111500	Rehabilitation of Civil Works	3,000,000	3,000,000	3,000,000
			<b>NET EXPENDITURE FOR HEAD 0026</b>	<b>26,000,000</b>	<b>26,000,000</b>	<b>26,000,000</b>
<b>0027</b>	<b>01</b>		<b>0027 National Industrial Training Centre - Mombasa Headquarters</b>			
		2211000	Specialised Materials and Supplies	5,000,000	5,000,000	5,000,000
		3110300	Refurbishment of Buildings	20,000,000	20,000,000	20,000,000
		3110500	Construction and Civil Works	5,000,000	5,000,000	5,000,000
			<b>NET EXPENDITURE FOR HEAD 0027</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
<b>0028</b>	<b>01</b>		<b>0028 Kenya Textile Training Institute Headquarters</b>			
		2211000	Specialised Materials and Supplies	5,000,000	5,000,000	5,000,000
		3110300	Refurbishment of Buildings	5,000,000	-	-
			<b>NET EXPENDITURE FOR HEAD 0028</b>	<b>10,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>0029</b>	<b>01</b>		<b>0029 National Industrial Training Authority(NITA) Headquarters</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	100,000,000	100,000,000	100,000,000
			<b>NET EXPENDITURE FOR HEAD 0029</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
			<b>TOTAL NET EXPENDITURE VOTE D115</b>	<b>637,500,000</b>	<b>843,000,000</b>	<b>969,000,000</b>

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
0001	01		<b>0001 Headquarters Administrative services Headquarters</b>						
		3110300	Refurbishment of Buildings	3,000,000 GREV	-				
		3111100	Purchase of Specialised Plant, Equipment and Machinery	5,000,000 GREV	-				
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>8,000,000</b>	-				
0005	01		<b>0005 Office of the Labour Commissioner Headquarters</b>						
		3110200	Construction of Building	15,000,000 GREV	-				
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>15,000,000</b>	-				
0007	02		<b>0007 Registrar of Trade Unions</b>						
		3110300	Refurbishment of Buildings	1,000,000 GREV	-				
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>1,000,000</b>	-				
0009	01		<b>0009 District Labour Offices Headquarters</b>						
		3110300	Refurbishment of Buildings	20,000,000 GREV	-				
			<b>NET EXPENDITURE FOR HEAD 0007</b>	<b>20,000,000</b>	-				
0010	01		<b>0009 Productivity Center of Kenya Headquarters</b>						
		3110200	Construction of Building	-	GREV				
		3110300	Refurbishment of Buildings	6,000,000 GREV	-				
		3111100	Purchase of Specialised Plant, Equipment and Machinery	4,000,000 GREV	-				
		<b>NET EXPENDITURE FOR HEAD 0009</b>	<b>10,000,000</b>	-					
0010	01		<b>0010 Directorate of Occupational Health and safety Services Headquarters</b>						
		3110200	Construction of Building	30,000,000 GREV	-				
		3110300	Refurbishment of Buildings	5,000,000 GREV	-				

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.	AIA	REVENUE
0010	01		<b>0010 Directorate of Occupational Health and safety Services Headquarters</b>					
		3111100	Purchase of Specialised Plant, Equipment and Machinery	26,000,000 GREV	-	-	-	
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	1,000,000 GREV	-	-	-	
		3111500	Rehabilitation of Civil Works	3,000,000 GREV	-	-	-	
			<b>NET EXPENDITURE FOR HEAD 0010</b>	<b>65,000,000</b>	-	-	-	
0011	01		<b>0011 Occupational Health and Safety field Services Headquarters</b>					
		3111100	Purchase of Specialised Plant, Equipment and Machinery	40,000,000 GREV	-	-	-	
			<b>NET EXPENDITURE FOR HEAD 0011</b>	<b>40,000,000</b>	-	-	-	
0014	01		<b>0014 Manpower Planning Department Headquarters</b>					
		3110200	Construction of Building	28,000,000 GREV	-	-	-	
		3110300	Refurbishment of Buildings	5,000,000 GREV	-	-	-	
			<b>NET EXPENDITURE FOR HEAD 0014</b>	<b>33,000,000</b>	-	-	-	
0017	98		<b>0017 Director of Micro and Small Enterprise Development Devolved Functions</b>					
		3110200	Construction of Building	100,000,000 GREV	-	-	-	
		3110300	Refurbishment of Buildings	3,000,000 GREV	-	-	-	
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	3,500,000 GREV	-	-	-	
			<b>NET EXPENDITURE FOR HEAD 0017</b>	<b>106,500,000</b>	-	-	-	
0020	01		<b>0020 Kariobangi Enterprise Development Center of Excellence Headquarters</b>					
		3110200	Construction of Building	50,000,000 GREV	-	-	-	
		3111100	Purchase of Specialised Plant, Equipment and Machinery	20,000,000 GREV	-	-	-	
			<b>NET EXPENDITURE FOR HEAD 0020</b>	<b>70,000,000</b>	-	-	-	

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13									
III. Details of the foregoing									
Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0021</b>	<b>01</b>		<b>0021 Technology Development Center -Athi River Headquarters</b>						
		3110200	Construction of Building	35,000,000 GREV	-	-	-	-	-
		3110500	Construction and Civil Works	10,000,000 GREV	-	-	-	-	-
		3110600	Overhaul and Refurbishment of Construction and Civil Works	10,000,000 GREV	-	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	3,000,000 GREV	-	-	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	5,000,000 GREV	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0021</b>	<b>63,000,000</b>	-	-	-	-	-
<b>0024</b>	<b>01</b>		<b>0024 National Industrial Training Centre - Nairobi Headquarters</b>						
		2211000	Specialised Materials and Supplies	10,000,000 GREV	-	-	-	-	-
		3110300	Refurbishment of Buildings	28,000,000 GREV	-	-	-	-	-
		3110600	Overhaul and Refurbishment of Construction and Civil Works	2,000,000 GREV	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0024</b>	<b>40,000,000</b>	-	-	-	-	-
<b>0026</b>	<b>01</b>		<b>0026 National Industrial Training Centre - Kisumu Headquarters</b>						
		2211000	Specialised Materials and Supplies	5,000,000 GREV	-	-	-	-	-
		3110300	Refurbishment of Buildings	13,000,000 GREV	-	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	5,000,000 GREV	-	-	-	-	-
		3111500	Rehabilitation of Civil Works	3,000,000 GREV	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0026</b>	<b>26,000,000</b>	-	-	-	-	-
<b>0027</b>	<b>01</b>		<b>0027 National Industrial Training Centre - Mombasa Headquarters</b>						
		2211000	Specialised Materials and Supplies	5,000,000 GREV	-	-	-	-	-

VOTE D115 Ministry of Labour....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.		AIA
0027	01	3110300 3110500	0027 National Industrial Training Centre - Mombasa Headquarters					
			Refurbishment of Buildings	20,000,000	GREV	-	-	-
			Construction and Civil Works	5,000,000	GREV	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0027</b>	<b>30,000,000</b>				
0028	01	2211000 3110300	0028 Kenya Textile Training Institute Headquarters					
			Specialised Materials and Supplies	5,000,000	GREV	-	-	-
			Refurbishment of Buildings	5,000,000	GREV	-	-	-
<b>NET EXPENDITURE FOR HEAD 0028</b>	<b>10,000,000</b>							
0029	01	2630200	0029 National Industrial Training Authority(NITA) Headquarters					
			Capital Grants to Government Agencies and other Levels of Government	100,000,000	GREV	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0029</b>	<b>100,000,000</b>				
			<b>TOTAL NET EXPENDITURE VOTE D115</b>	<b>637,500,000</b>				



VOTE D116 Ministry of Trade

I. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

I. ESTIMATE of the amount required in the year ending 30th June 2013, for Ministry of Trade for capital expenditure including general administration and planning, internal and external trade services, Export Promotion Council, Export Processing Zones Authority, Private Sector Development, Special Economic Zones and Kenya Institute of Business Training.

**Eight Hundred And Nineteen Million, Seven Hundred And Fifty Thousand Kenya Shillings**

**(Kshs. 819,750,000)**

SUMMARY

Administrative Segment	Estimates 2012/13			Projected Estimates	
	Gross Expenditure KShs.	Appropriations in Aid KShs.	Net Expenditure KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.
0001 Headquarters Administrative Services	262,400,000	37,900,000	224,500,000	203,000,000	216,000,000
0004 Business Premises Rent Tribunal	15,000,000	-	15,000,000	15,000,000	10,000,000
0009 Export Promotion Council	80,000,000	-	80,000,000	118,000,000	120,000,000
0010 Export Processing Zones Authority	44,000,000	-	44,000,000	141,000,000	145,000,000
0013 Department of Internal Trade	157,500,000	-	157,500,000	10,000,000	10,000,000
0014 Trade Development - Field Services	184,596,000	16,596,000	168,000,000	272,400,000	272,200,000
0015 Kenya Institute of Business Training	62,750,000	-	62,750,000	46,200,000	36,200,000
0017 External Trade Promotion Services	5,000,000	-	5,000,000	8,000,000	10,000,000
0021 Weights and Measures - Headquarters Administrative Services	41,000,000	-	41,000,000	56,000,000	47,000,000
0022 Weights and Measures - Field Services	22,000,000	-	22,000,000	25,000,000	28,000,000
<b>TOTAL FOR VOTE D116 Ministry of Trade</b>	<b>874,246,000</b>	<b>54,496,000</b>	<b>819,750,000</b>	<b>894,600,000</b>	<b>894,400,000</b>

## VOTE D116 Ministry of Trade....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Trade

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 Headquarters Administrative Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2220200	Routine Maintenance - Other Assets	10,000,000	8,000,000	5,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>10,000,000</b>	<b>8,000,000</b>	<b>5,000,000</b>
	<b>04</b>		<b>Private Sector Development Strategy</b>			
		2210200	Communication, Supplies and Services	1,000,000	2,000,000	2,000,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	1,200,000	1,900,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	6,000,000	9,000,000	12,000,000
		2210700	Training Expenses	7,000,000	8,000,000	9,000,000
		2210800	Hospitality Supplies and Services	6,000,000	9,200,000	11,400,000
		2211100	Office and General Supplies and Services	3,500,000	2,600,000	3,700,000
		2211300	Other Operating Expenses	14,400,000	23,000,000	25,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>37,900,000</b>	<b>55,000,000</b>	<b>65,000,000</b>
			<b>Appropriations in Aid</b>			
		1320100	Grants from International Organizations - Cash Through Exchequer	37,900,000	35,000,000	35,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>-</b>	<b>20,000,000</b>	<b>30,000,000</b>
	<b>05</b>		<b>Special Economic Zones</b>			
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	214,500,000	140,000,000	146,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>214,500,000</b>	<b>140,000,000</b>	<b>146,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>224,500,000</b>	<b>168,000,000</b>	<b>181,000,000</b>
<b>0004</b>			<b>0004 Business Premises Rent Tribunal</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110300	Refurbishment of Buildings	5,000,000	5,000,000	5,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	10,000,000	10,000,000	5,000,000
			<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>10,000,000</b>
<b>0009</b>			<b>0009 Export Promotion Council</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	80,000,000	118,000,000	120,000,000
			<b>NET EXPENDITURE FOR HEAD 0009</b>	<b>80,000,000</b>	<b>118,000,000</b>	<b>120,000,000</b>
<b>0010</b>			<b>0010 Export Processing Zones Authority</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	44,000,000	141,000,000	145,000,000
			<b>NET EXPENDITURE FOR HEAD 0010</b>	<b>44,000,000</b>	<b>141,000,000</b>	<b>145,000,000</b>
<b>0013</b>			<b>0013 Department of Internal Trade</b>			
	<b>01</b>		<b>Headquarters</b>			
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	157,500,000	10,000,000	10,000,000
			<b>NET EXPENDITURE FOR HEAD 0013</b>	<b>157,500,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>0014</b>			<b>0014 Trade Development - Field Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210200	Communication, Supplies and Services	4,349,000	5,000,000	5,500,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	6,500,000	7,000,000
		2210800	Hospitality Supplies and Services	3,947,000	4,000,000	4,000,000
		2211100	Office and General Supplies and Services	500,000	200,000	100,000
		2211200	Fuel Oil and Lubricants	1,800,000	1,700,000	1,600,000
		3110200	Construction of Building	10,000,000	-	-

## VOTE D116 Ministry of Trade....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Trade

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0014</b>			<b>0014 Trade Development - Field Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		3110300	Refurbishment of Buildings	5,000,000	5,000,000	5,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>31,596,000</b>	<b>22,400,000</b>	<b>23,200,000</b>
			<b>Appropriations in Aid</b>			
		1320100	Grants from International Organizations - Cash Through Exchequer	16,596,000	16,596,000	16,596,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>15,000,000</b>	<b>5,804,000</b>	<b>6,604,000</b>
	<b>02</b>		<b>Joint Loan Board</b>			
		4110300	Domestic Loans to Financial Institutions	90,000,000	95,000,000	97,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>90,000,000</b>	<b>95,000,000</b>	<b>97,000,000</b>
	<b>98</b>		<b>Devolved Functions</b>			
		2220200	Routine Maintenance - Other Assets	23,000,000	45,000,000	40,000,000
		3110200	Construction of Building	40,000,000	110,000,000	112,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>63,000,000</b>	<b>155,000,000</b>	<b>152,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0014</b>	<b>168,000,000</b>	<b>255,804,000</b>	<b>255,604,000</b>
<b>0015</b>			<b>0015 Kenya Institute of Business Training</b>			
	<b>01</b>		<b>Headquarters</b>			
		2211000	Specialised Materials and Supplies	500,000	1,200,000	1,200,000
		2220200	Routine Maintenance - Other Assets	60,000,000	40,000,000	30,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2,250,000	5,000,000	5,000,000
			<b>NET EXPENDITURE FOR HEAD 0015</b>	<b>62,750,000</b>	<b>46,200,000</b>	<b>36,200,000</b>
<b>0017</b>			<b>0017 External Trade Promotion Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2220200	Routine Maintenance - Other Assets	5,000,000	8,000,000	10,000,000
			<b>NET EXPENDITURE FOR HEAD 0017</b>	<b>5,000,000</b>	<b>8,000,000</b>	<b>10,000,000</b>
<b>0021</b>			<b>0021 Weights and Measures - Headquarters Administrative Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2220200	Routine Maintenance - Other Assets	14,000,000	11,000,000	2,000,000
		3110400	Construction of Roads	2,000,000	10,000,000	10,000,000
		3110500	Construction and Civil Works	10,000,000	10,000,000	10,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	15,000,000	25,000,000	25,000,000
			<b>NET EXPENDITURE FOR HEAD 0021</b>	<b>41,000,000</b>	<b>56,000,000</b>	<b>47,000,000</b>
<b>0022</b>			<b>0022 Weights and Measures - Field Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	10,800,000	15,000,000	18,000,000
		3110500	Construction and Civil Works	11,200,000	10,000,000	10,000,000
			<b>NET EXPENDITURE FOR HEAD 0022</b>	<b>22,000,000</b>	<b>25,000,000</b>	<b>28,000,000</b>
			<b>TOTAL NET EXPENDITURE VOTE D116</b>	<b>819,750,000</b>	<b>843,004,000</b>	<b>842,804,000</b>

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13									
III. Details of the foregoing									
Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	REVENUE KShs.	External Receipts 2012/13			
						Grants	Loans	REVENUE	
					AIA KShs.	AIA	REVENUE KShs.	AIA	REVENUE
<b>0001</b>	<b>01</b>		<b>0001 Headquarters Administrative Services Headquarters</b>						
		2220200	Routine Maintenance - Other Assets	10,000,000	-	-	-	-	-
	<b>04</b>		<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>10,000,000</b>	-	-	-	-	-
		2210200	<b>Private Sector Development Strategy</b> Communication, Supplies and Services	1,000,000	1,000,000	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-	-	-	-
		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	-	-	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>37,900,000</b>	<b>37,900,000</b>	-	-	-	-
			<b>Appropriations in Aid</b>						
		1320100	Grants from International Organizations - Cash Through Exchequer	37,900,000	-	-	-	-	-
	<b>05</b>		<b>NET EXPENDITURE FOR SUBHEAD 04</b>	-	<b>37,900,000</b>	-	-	-	-
		3111400	<b>Special Economic Zones</b> Research, Feasibility Studies, Project Preparation and Design, Project Supervision	214,500,000	-	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>214,500,000</b>	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>224,500,000</b>	<b>37,900,000</b>	-	-	-	-
<b>0004</b>	<b>01</b>		<b>0004 Business Premises Rent Tribunal Headquarters</b>						
		3110300	Refurbishment of Buildings	5,000,000	-	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	10,000,000	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>15,000,000</b>	-	-	-	-	-

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13									
III. Details of the foregoing									
Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0009</b>	<b>01</b>		<b>0009 Export Promotion Council Headquarters</b>						
		2630200	Capital Grants to Government Agencies and other Levels of Government	80,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0009</b>	<b>80,000,000</b>		-	-	-	-
<b>0010</b>	<b>01</b>		<b>0010 Export Processing Zones Authority Headquarters</b>						
		2630200	Capital Grants to Government Agencies and other Levels of Government	44,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0010</b>	<b>44,000,000</b>		-	-	-	-
<b>0013</b>	<b>01</b>		<b>0013 Department of Internal Trade Headquarters</b>						
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	157,500,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0013</b>	<b>157,500,000</b>		-	-	-	-
<b>0014</b>	<b>01</b>		<b>0014 Trade Development - Field Services Headquarters</b>						
		2210200	Communication, Supplies and Services	4,349,000	UNDP	4,349,000	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	UNDP	6,000,000	-	-	-
		2210800	Hospitality Supplies and Services	3,947,000	UNDP	3,947,000	-	-	-
		2211100	Office and General Supplies and Services	500,000	UNDP	500,000	-	-	-
		2211200	Fuel Oil and Lubricants	1,800,000	UNDP	1,800,000	-	-	-
		3110200	Construction of Building	10,000,000	GREV	-	-	-	-
		3110300	Refurbishment of Buildings	5,000,000	GREV	-	-	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>31,596,000</b>		<b>16,596,000</b>	-	-	-
			<b>Appropriations in Aid</b>						
		1320100	Grants from International Organizations - Cash Through Exchequer	16,596,000	UNDP	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>15,000,000</b>		<b>16,596,000</b>	-	-	-

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13									
III. Details of the foregoing									
Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
0014	02		<b>0014 Trade Development - Field Services</b>						
		4110300	<b>Joint Loan Board</b>	90,000,000	GREV	-	-	-	-
	98		Domestic Loans to Financial Institutions						
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>90,000,000</b>					
			<b>Devolved Functions</b>						
0015	01	2220200	Routine Maintenance - Other Assets	23,000,000	GREV	-	-	-	-
		3110200	Construction of Building	40,000,000	GREV	-	-	-	-
		<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>63,000,000</b>						
		<b>NET EXPENDITURE FOR HEAD 0014</b>	<b>168,000,000</b>						
		<b>0015 Kenya Institute of Business Training</b>							
0017	01		<b>Headquarters</b>						
		2211000	Specialised Materials and Supplies	500,000	GREV	-	-	-	-
	2220200	Routine Maintenance - Other Assets	60,000,000	GREV	-	-	-	-	
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2,250,000	GREV	-	-	-	-	
		<b>NET EXPENDITURE FOR HEAD 0015</b>	<b>62,750,000</b>						
0021	01		<b>0017 External Trade Promotion Services</b>						
			<b>Headquarters</b>						
	2220200	Routine Maintenance - Other Assets	5,000,000	GREV	-	-	-	-	
	<b>NET EXPENDITURE FOR HEAD 0017</b>	<b>5,000,000</b>							
0021	01		<b>0021 Weights and Measures - Headquarters Administrative Services</b>						
			<b>Headquarters</b>						
	2220200	Routine Maintenance - Other Assets	14,000,000	GREV	-	-	-	-	
	3110400	Construction of Roads	2,000,000	GREV	-	-	-	-	
		3110500	Construction and Civil Works	10,000,000	GREV	-	-	-	

VOTE D116 Ministry of Trade.... Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
0021	01	3111100	<b>0021 Weights and Measures - Headquarters Administrative Services</b>						
			Headquarters Purchase of Specialised Plant, Equipment and Machinery	15,000,000 GREV	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0021</b>	<b>41,000,000</b>	-	-	-	-	-
0022	01	3110200 3110500	<b>0022 Weights and Measures - Field Services</b>						
			Headquarters Construction of Building	10,800,000 GREV	-	-	-	-	-
			Construction and Civil Works	11,200,000 GREV	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0022</b>	<b>22,000,000</b>	-	-	-	-	-
			<b>TOTAL NET EXPENDITURE VOTE D116</b>	<b>819,750,000</b>	<b>54,496,000</b>	-	-	-	-

**VOTE D117 Ministry of Justice, National Cohesion and Constitutional Affairs**

**I. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15**

I. 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, governance, justice, law and order sector reform programme and legal training.

**One Hundred And Seventy Million, Eleven Thousand, Six Hundred And Fifty Kenya Shillings**

**(Kshs. 170,011,650)**

**SUMMARY**

Administrative Segment	Estimates 2012/13			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2013/14	Estimates 2014/15
	KShs.	KShs.	KShs.	KShs.	KShs.
0003 Headquarters Administrative Services	695,110,000	688,948,350	6,161,650	640,000,000	750,000,000
0007 Directorate of Legal Affairs	59,850,000	8,000,000	51,850,000	69,000,000	95,000,000
0015 Kenya School of Law	112,000,000	-	112,000,000	148,000,000	152,000,000
<b>TOTAL FOR VOTE D117 Ministry of Justice, National Cohesion and Constitutional Affairs</b>	<b>866,960,000</b>	<b>696,948,350</b>	<b>170,011,650</b>	<b>857,000,000</b>	<b>997,000,000</b>



VOTE D117 Ministry of Justice, National Cohesion and Constitutional Affairs....Cont'd

II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Justice, National Cohesion and Constitutional Affairs

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0003</b>			<b>0003 Headquarters Administrative Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	14,110,000	13,000,000	14,000,000
			<b>Appropriations in Aid</b>			
		1310200	Grants from Foreign Governments - Direct Payments	7,948,350	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>6,161,650</b>	<b>13,000,000</b>	<b>14,000,000</b>
	<b>04</b>		<b>Sector Wide Reform Coordination</b>			
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	401,000,000	300,000,000	390,000,000
			<b>Appropriations in Aid</b>			
		1310200	Grants from Foreign Governments - Direct Payments	401,000,000	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>-</b>	<b>300,000,000</b>	<b>390,000,000</b>
	<b>06</b>		<b>Promotion of Democracy and Good Governance</b>			
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	280,000,000	327,000,000	346,000,000
			<b>Appropriations in Aid</b>			
		1310200	Grants from Foreign Governments - Direct Payments	280,000,000	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>-</b>	<b>327,000,000</b>	<b>346,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>6,161,650</b>	<b>640,000,000</b>	<b>750,000,000</b>
<b>0007</b>			<b>0007 Directorate of Legal Affairs</b>			
	<b>04</b>		<b>National Cohesion</b>			
		3110300	Refurbishment of Buildings	27,000,000	30,000,000	40,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>27,000,000</b>	<b>30,000,000</b>	<b>40,000,000</b>
	<b>05</b>		<b>Legal Aid</b>			
		3110300	Refurbishment of Buildings	21,850,000	35,000,000	50,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	11,000,000	4,000,000	5,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>32,850,000</b>	<b>39,000,000</b>	<b>55,000,000</b>
			<b>Appropriations in Aid</b>			
		1310200	Grants from Foreign Governments - Direct Payments	8,000,000	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>24,850,000</b>	<b>39,000,000</b>	<b>55,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0007</b>	<b>51,850,000</b>	<b>69,000,000</b>	<b>95,000,000</b>
<b>0015</b>			<b>0015 Kenya School of Law</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	112,000,000	148,000,000	152,000,000
			<b>NET EXPENDITURE FOR HEAD 0015</b>	<b>112,000,000</b>	<b>148,000,000</b>	<b>152,000,000</b>
			<b>TOTAL NET EXPENDITURE VOTE D117</b>	<b>170,011,650</b>	<b>857,000,000</b>	<b>997,000,000</b>

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.		External Receipts 2012/13				
						Grants		REVENUE KShs.		
						AIA KShs.	AIA		REVENUE	
0003	01	2630200	<b>0003 Headquarters Administrative Services Headquarters</b>	14,110,000	UNFP A	7,948,350	-	6,161,650	-	
			Capital Grants to Government Agencies and other Levels of Government							
			<b>Appropriations in Aid</b>							
			Grants from Foreign Governments - Direct Payments	7,948,350	UNFP A	-	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>6,161,650</b>		<b>7,948,350</b>		<b>6,161,650</b>		
0004	04	3111400	<b>Sector Wide Reform Coordination</b>	401,000,000	GIZ	401,000,000	-	-	-	
			Research, Feasibility Studies, Project Preparation and Design, Project Supervision							
			<b>Appropriations in Aid</b>							
			Grants from Foreign Governments - Direct Payments	401,000,000	GIZ	-	-	-	-	-
<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>401,000,000</b>		<b>401,000,000</b>							
0006	06	3111400	<b>Promotion of Democracy and Good Governance</b>	280,000,000	EDF	280,000,000	-	-	-	
			Research, Feasibility Studies, Project Preparation and Design, Project Supervision							
			<b>Appropriations in Aid</b>							
			Grants from Foreign Governments - Direct Payments	280,000,000	EDF	-	-	-	-	-
<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>280,000,000</b>		<b>280,000,000</b>							
0007	04	3110300	<b>0007 Directorate of Legal Affairs</b>	6,161,650		688,948,350	-	6,161,650	-	
			National Cohesion							
			Refurbishment of Buildings	27,000,000	GREV	-	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>27,000,000</b>						
			<b>Legal Aid</b>							
Refurbishment of Buildings	21,850,000	GREV	-	-	-	-	-			

VOTE D117 Ministry of Justice, National Cohesion and Constitutional Affairs....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.	AIA	REVENUE
0007	05	3111400	<b>0007 Directorate of Legal Affairs</b>					
			<b>Legal Aid</b>					
			Research, Feasibility Studies, Project Preparation and Design, Project Supervision	11,000,000	3,000,000	-	-	
			<b>Gross Expenditure ... .. KShs.</b>	<b>32,850,000</b>	<b>3,000,000</b>	-	-	
0015	01	1310200	<b>Appropriations in Aid</b>					
			Grants from Foreign Governments - Direct Payments	8,000,000	-	-	-	
			<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>24,850,000</b>	<b>3,000,000</b>	-	-	
			<b>NET EXPENDITURE FOR HEAD 0007</b>	<b>51,850,000</b>	<b>3,000,000</b>	-	-	
0015	01	2630200	<b>0015 Kenya School of Law</b>					
			<b>Headquarters</b>					
			Capital Grants to Government Agencies and other Levels of Government	112,000,000	-	-	-	
			<b>NET EXPENDITURE FOR HEAD 0015</b>	<b>112,000,000</b>	-	-	-	
<b>TOTAL NET EXPENDITURE VOTE D117</b>				<b>170,011,650</b>	<b>696,948,350</b>	<b>9,161,650</b>	-	-

**VOTE D118 Ministry of Gender, Children and Social Development**

**I. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15**

I. 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.

**Four Billion, One Hundred And Seven Million, Seven Hundred And Fifty Five Thousand, Three Hundred Kenya Shillings**

**(Kshs. 4,107,755,300)**

**SUMMARY**

Administrative Segment	Estimates 2012/13			Projected Estimates	
	Gross Expenditure KShs.	Appropriations in Aid KShs.	Net Expenditure KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.
0001 Headquarters Administrative Services	1,000,000	-	1,000,000	4,000,000	5,000,000
0002 Gender and Development	360,094,000	400,000	359,694,000	671,099,163	675,974,996
0014 Gender and Social Development Services	234,500,000	-	234,500,000	405,000,000	410,000,000
0016 Community Based Nutrition Programme	9,600,000	-	9,600,000	10,000,000	10,000,000
0017 Social Welfare	213,188,420	193,188,420	20,000,000	20,000,000	20,000,000
0018 Vocational Rehabilitation	29,299,962	-	29,299,962	38,089,999	69,716,000
0019 Community Mobilization and Development	50,000,000	-	50,000,000	100,000,000	100,000,000
0020 District Administrative Services	61,000,000	-	61,000,000	101,500,000	101,500,000
0028 Children's Services	3,542,088,338	317,627,000	3,224,461,338	3,818,050,838	4,150,897,004
0029 Rehabilitation Schools	5,000,000	-	5,000,000	5,000,000	5,000,000
0030 Children's Remand Homes	3,000,000	-	3,000,000	3,000,000	3,000,000
0032 Street Children Rehabilitation Centre	55,200,000	-	55,200,000	71,760,000	86,112,000
0033 District Children's Services	55,000,000	-	55,000,000	71,500,000	85,800,000
<b>TOTAL FOR VOTE D118 Ministry of Gender, Children and Social Development</b>	<b>4,618,970,720</b>	<b>511,215,420</b>	<b>4,107,755,300</b>	<b>5,319,000,000</b>	<b>5,723,000,000</b>

## VOTE D118 Ministry of Gender, Children and Social Development...Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Gender, Children and Social Development

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 Headquarters Administrative Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		3110300	Refurbishment of Buildings	1,000,000	4,000,000	5,000,000
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>1,000,000</b>	<b>4,000,000</b>	<b>5,000,000</b>
<b>0002</b>			<b>0002 Gender and Development</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210200	Communication, Supplies and Services	30,000	100,000	150,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,123,000	4,759,900	5,311,880
		2210700	Training Expenses	1,206,000	5,067,800	5,381,360
		2210800	Hospitality Supplies and Services	3,065,000	4,984,500	5,781,400
		2211100	Office and General Supplies and Services	350,000	1,455,000	1,546,000
		2211200	Fuel Oil and Lubricants	500,000	1,650,000	1,780,000
		2211300	Other Operating Expenses	420,000	2,546,000	2,655,200
		3111000	Purchase of Office Furniture and General Equipment	400,000	520,000	624,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>8,094,000</b>	<b>21,083,200</b>	<b>23,229,840</b>
			<b>Appropriations in Aid</b>			
		1320200	Grants from International Organizations	400,000	520,000	624,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>7,694,000</b>	<b>20,563,200</b>	<b>22,605,840</b>
	<b>03</b>		<b>Women Enterprise Fund</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	352,000,000	650,015,963	652,745,156
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>352,000,000</b>	<b>650,015,963</b>	<b>652,745,156</b>
			<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>359,694,000</b>	<b>670,579,163</b>	<b>675,350,996</b>
<b>0014</b>			<b>0014 Gender and Social Development Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2,500,000	5,000,000	10,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>2,500,000</b>	<b>5,000,000</b>	<b>10,000,000</b>
	<b>02</b>		<b>National Council for Persons with Disabilities</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	232,000,000	400,000,000	400,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>232,000,000</b>	<b>400,000,000</b>	<b>400,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0014</b>	<b>234,500,000</b>	<b>405,000,000</b>	<b>410,000,000</b>
<b>0016</b>			<b>0016 Community Based Nutrition Programme</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		3110300	Refurbishment of Buildings	9,600,000	10,000,000	10,000,000
			<b>NET EXPENDITURE FOR HEAD 0016</b>	<b>9,600,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>0017</b>			<b>0017 Social Welfare</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210600	Rentals of Produced Assets	20,000,000	20,000,000	20,000,000
		2211000	Specialised Materials and Supplies	193,188,420	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>213,188,420</b>	<b>20,000,000</b>	<b>20,000,000</b>
			<b>Appropriations in Aid</b>			
		1320200	Grants from International Organizations	193,188,420	-	-
			<b>NET EXPENDITURE FOR HEAD 0017</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>

## VOTE D118 Ministry of Gender, Children and Social Development...Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Gender, Children and Social Development

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0018</b>			<b>0018 Vocational Rehabilitation</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		3110300	Refurbishment of Buildings	10,833,255	14,083,280	28,899,936
		3111100	Purchase of Specialised Plant, Equipment and Machinery	18,466,707	24,006,719	40,816,064
			<b>NET EXPENDITURE FOR HEAD 0018</b>	<b>29,299,962</b>	<b>38,089,999</b>	<b>69,716,000</b>
<b>0019</b>			<b>0019 Community Mobilization and Development</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		2640500	Other Capital Grants and Transfers	50,000,000	100,000,000	100,000,000
			<b>NET EXPENDITURE FOR HEAD 0019</b>	<b>50,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
<b>0020</b>			<b>0020 District Administrative Services</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		3110200	Construction of Building	60,000,000	100,000,000	100,000,000
		3110300	Refurbishment of Buildings	1,000,000	1,500,000	1,500,000
			<b>NET EXPENDITURE FOR HEAD 0020</b>	<b>61,000,000</b>	<b>101,500,000</b>	<b>101,500,000</b>
<b>0028</b>			<b>0028 Children's Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210200	Communication, Supplies and Services	1,580,000	1,840,000	1,948,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	20,406,000	12,109,800	14,331,760
		2210700	Training Expenses	2,914,000	-	-
		2210800	Hospitality Supplies and Services	4,280,000	4,080,000	4,496,000
		2211000	Specialised Materials and Supplies	1,500,000	-	-
		2211100	Office and General Supplies and Services	4,400,000	2,040,000	2,248,000
		2211200	Fuel Oil and Lubricants	2,600,000	-	-
		2211300	Other Operating Expenses	7,200,000	8,000,000	8,000,000
		3110200	Construction of Building	40,000,000	65,000,000	65,000,000
		3110300	Refurbishment of Buildings	2,500,000	3,250,000	3,900,000
		3110700	Purchase of Vehicles and Other Transport Equipment	12,000,000	12,000,000	12,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>99,380,000</b>	<b>108,319,800</b>	<b>111,923,760</b>
			<b>Appropriations in Aid</b>			
		1310200	Grants from Foreign Governments - Direct Payments	4,480,000	-	-
		1320200	Grants from International Organizations	600,000	-	-
			<b>Total Appropriations in Aid</b>	<b>5,080,000</b>	<b>-</b>	<b>-</b>
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>94,300,000</b>	<b>108,319,800</b>	<b>111,923,760</b>
	<b>02</b>		<b>Orphans and Vulnerable Children's Services</b>			
		2110200	Basic Wages - Temporary Employees	4,068,000	5,288,400	6,346,080
		2210200	Communication, Supplies and Services	11,985,000	15,580,500	18,696,600
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	105,667,350	137,367,555	164,841,066
		2210400	Foreign Travel and Subsistence, and other transportation costs	4,390,000	5,707,000	6,848,400
		2210500	Printing , Advertising and Information Supplies and Services	16,100,000	20,930,000	25,116,000
		2210600	Rentals of Produced Assets	2,880,000	3,744,000	4,492,800
		2210700	Training Expenses	53,013,496	67,747,544	81,297,052
		2210800	Hospitality Supplies and Services	9,990,000	12,987,000	15,584,400
		2211100	Office and General Supplies and Services	22,763,094	27,642,022	33,170,426
		2211200	Fuel Oil and Lubricants	26,426,400	32,404,320	38,885,184
		2211300	Other Operating Expenses	223,492,998	290,542,197	348,650,636
		2220200	Routine Maintenance - Other Assets	600,000	780,000	936,000
		2640500	Other Capital Grants and Transfers	2,951,647,000	3,076,590,000	3,279,000,000

## VOTE D118 Ministry of Gender, Children and Social Development....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Gender, Children and Social Development

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0028</b>			<b>0028 Children's Services</b>	KShs.	KShs.	KShs.
	<b>02</b>		<b>Orphans and Vulnerable Children's Services</b>			
		3110300	Refurbishment of Buildings	1,000,000	1,130,000	1,560,000
		3111000	Purchase of Office Furniture and General Equipment	4,845,000	6,298,500	7,558,200
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	3,840,000	4,992,000	5,990,400
			<b>Gross Expenditure ... .. KShs.</b>	<b>3,442,708,338</b>	<b>3,709,731,038</b>	<b>4,038,973,244</b>
			<b>Appropriations in Aid</b>			
		1320200	Grants from International Organizations	312,547,000	282,000,000	282,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>3,130,161,338</b>	<b>3,427,731,038</b>	<b>3,756,973,244</b>
			<b>NET EXPENDITURE FOR HEAD 0028</b>	<b>3,224,461,338</b>	<b>3,536,050,838</b>	<b>3,868,897,004</b>
<b>0029</b>			<b>0029 Rehabilitation Schools</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110300	Refurbishment of Buildings	5,000,000	5,000,000	5,000,000
			<b>NET EXPENDITURE FOR HEAD 0029</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>0030</b>			<b>0030 Children's Remand Homes</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110300	Refurbishment of Buildings	3,000,000	3,000,000	3,000,000
			<b>NET EXPENDITURE FOR HEAD 0030</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>0032</b>			<b>0032 Street Children Rehabilitation Centre</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	55,200,000	71,760,000	86,112,000
			<b>NET EXPENDITURE FOR HEAD 0032</b>	<b>55,200,000</b>	<b>71,760,000</b>	<b>86,112,000</b>
<b>0033</b>			<b>0033 District Children's Services</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		3110200	Construction of Building	55,000,000	71,500,000	85,800,000
			<b>NET EXPENDITURE FOR HEAD 0033</b>	<b>55,000,000</b>	<b>71,500,000</b>	<b>85,800,000</b>
			<b>TOTAL NET EXPENDITURE VOTE D118</b>	<b>4,107,755,300</b>	<b>5,036,480,000</b>	<b>5,440,376,000</b>

VOTE D118 Ministry of Gender, Children and Social Development....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.		AIA
<b>0001</b>	<b>01</b>		<b>0001 Headquarters Administrative Services Headquarters</b>					
		3110300	Refurbishment of Buildings	1,000,000	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>1,000,000</b>	-	-	-	-
<b>0002</b>	<b>01</b>		<b>0002 Gender and Development Headquarters</b>					
		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	-
		3111000	Purchase of Office Furniture and General Equipment	400,000	400,000	-	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>8,094,000</b>	<b>400,000</b>		<b>7,694,000</b>	
			<b>Appropriations in Aid</b>					
		1320200	Grants from International Organizations	400,000	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>7,694,000</b>	<b>400,000</b>		<b>7,694,000</b>	
<b>03</b>			<b>Women Enterprise Fund</b>					
		2630200	Capital Grants to Government Agencies and other Levels of Government	352,000,000	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>352,000,000</b>	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>359,694,000</b>	<b>400,000</b>		<b>7,694,000</b>	



VOTE D118 Ministry of Gender, Children and Social Development....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.		AIA
<b>0014</b>	<b>01</b>		<b>0014 Gender and Social Development Services Headquarters</b>					
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2,500,000	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>2,500,000</b>	-	-	-	-
<b>0014</b>	<b>02</b>		<b>National Council for Persons with Disabilities</b>					
		2630200	Capital Grants to Government Agencies and other Levels of Government	232,000,000	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>232,000,000</b>	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0014</b>	<b>234,500,000</b>	-	-	-	-
<b>0016</b>	<b>98</b>		<b>0016 Community Based Nutrition Programme Devolved Functions</b>					
		3110300	Refurbishment of Buildings	9,600,000	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0016</b>	<b>9,600,000</b>	-	-	-	-
<b>0017</b>	<b>01</b>		<b>0017 Social Welfare Headquarters</b>					
		2210600	Rentals of Produced Assets	20,000,000	-	-	-	-
		2211000	Specialised Materials and Supplies	193,188,420	193,188,420	-	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>213,188,420</b>	<b>193,188,420</b>	-	-	-
			<b>Appropriations in Aid</b>					
		1320200	Grants from International Organizations	193,188,420	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0017</b>	<b>20,000,000</b>	<b>193,188,420</b>	-	-	-
<b>0018</b>	<b>01</b>		<b>0018 Vocational Rehabilitation Headquarters</b>					
		3110300	Refurbishment of Buildings	10,833,255	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	18,466,707	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0018</b>	<b>29,299,962</b>	-	-	-	-

VOTE D118 Ministry of Gender, Children and Social Development....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0019</b>	<b>98</b>		<b>0019 Community Mobilization and Development Devolved Functions</b>						
		2640500	Other Capital Grants and Transfers	50,000,000 GREV	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0019</b>	<b>50,000,000</b>	-	-	-	-	-
<b>0020</b>	<b>98</b>		<b>0020 District Administrative Services Devolved Functions</b>						
		3110200	Construction of Building	60,000,000 GREV	-	-	-	-	-
		3110300	Refurbishment of Buildings	1,000,000 GREV	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0020</b>	<b>61,000,000</b>	-	-	-	-	-
<b>0028</b>	<b>01</b>		<b>0028 Children's Services Headquarters</b>						
		2210200	Communication, Supplies and Services	1,580,000 UNICE F	300,000	1,280,000	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	20,406,000 UNICE F	680,000	19,726,000	-	-	-
		2210700	Training Expenses	2,914,000 UNICE F	2,000,000	914,000	-	-	-
		2210800	Hospitality Supplies and Services	4,280,000 UNICE F	600,000	3,680,000	-	-	-
		2211000	Specialised Materials and Supplies	1,500,000 UNICE F	-	1,500,000	-	-	-
		2211100	Office and General Supplies and Services	4,400,000 UNICE F	1,500,000	2,900,000	-	-	-
		2211200	Fuel Oil and Lubricants	2,600,000 UNICE F	-	2,600,000	-	-	-
		2211300	Other Operating Expenses	7,200,000 UNICE F	-	7,200,000	-	-	-
		3110200	Construction of Building	40,000,000 GREV	-	-	-	-	-
		3110300	Refurbishment of Buildings	2,500,000 GREV	-	-	-	-	-

VOTE D118 Ministry of Gender, Children and Social Development....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.		External Receipts 2012/13						
						Grants		Loans				
						AIA KShs.	REVENUE KShs.	AIA	REVENUE			
0028	01	3110700	<b>0028 Children's Services Headquarters</b>									
			Purchase of Vehicles and Other Transport Equipment	12,000,000	UNICE F	-	12,000,000	-	-			
			<b>Gross Expenditure ... .. KShs.</b>	<b>99,380,000</b>		<b>5,080,000</b>	<b>51,800,000</b>					
			<b>Appropriations in Aid</b>									
			Grants from Foreign Governments - Direct Payments	4,480,000	UNICE F	-	-	-	-			
			Grants from International Organizations	600,000	UNICE F	-	-	-	-			
			<b>Total Appropriations in Aid</b>	<b>5,080,000</b>								
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>94,300,000</b>		<b>5,080,000</b>	<b>51,800,000</b>					
			0028	02		<b>Orphans and Vulnerable Children's Services</b>						
						Basic Wages - Temporary Employees	4,068,000	Various	-	2,268,000	-	1,800,000
Communication, Supplies and Services	11,985,000	Various				400,000	5,490,000	-	6,095,000			
Domestic Travel and Subsistence, and Other Transportation Costs	105,667,350	Various				100,000	44,875,350	-	60,692,000			
Foreign Travel and Subsistence, and other transportation costs	4,390,000	Various				1,500,000	-	-	2,890,000			
Printing , Advertising and Information Supplies and Services	16,100,000	Various				-	1,800,000	-	14,300,000			
Rentals of Produced Assets	2,880,000	IDA				-	-	-	2,880,000			
Training Expenses	53,013,496	Various				875,000	15,274,496	-	36,864,000			
Hospitality Supplies and Services	9,990,000	IDA				-	-	-	9,990,000			
Office and General Supplies and Services	22,763,094	Various				-	17,808,094	-	4,955,000			
Fuel Oil and Lubricants	26,426,400	Various				-	17,957,400	-	8,469,000			
Other Operating Expenses	223,492,998	Various				14,900,000	21,150,000	-	187,442,998			
Routine Maintenance - Other Assets	600,000	IDA				-	-	-	600,000			
Other Capital Grants and Transfers	2,951,647,000	Various				293,247,000	1,181,000,000	-	1,344,000,000			
Refurbishment of Buildings	1,000,000	IDA				-	-	-	1,000,000			
Purchase of Office Furniture and General Equipment	4,845,000	Various				1,525,000	-	-	3,320,000			

VOTE D118 Ministry of Gender, Children and Social Development....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		REVENUE KShs.	AIA	REVENUE
					AIA KShs.				
0028	02	3111400	0028 Children's Services Orphans and Vulnerable Children's Services Research, Feasibility Studies, Project Preparation and Design, Project Supervision	3,840,000	-	-	-	3,840,000	
				3,442,708,338	312,547,000	1,307,623,340	-	1,689,137,998	
0029	01	1320200	Appropriations in Aid Grants from International Organizations	312,547,000	-	-	-	-	
				UNICE F					
0029	01	3110300	NET EXPENDITURE FOR SUBHEAD 02 NET EXPENDITURE FOR HEAD 0028	3,130,161,338	312,547,000	1,307,623,340	-	1,689,137,998	
				3,224,461,338	317,627,000	1,359,423,340	-	1,689,137,998	
0030	01	3110300	0029 Rehabilitation Schools Headquarters Refurbishment of Buildings	5,000,000	-	-	-	-	
				GREV					
0030	01	3110300	NET EXPENDITURE FOR HEAD 0029 0030 Children's Remand Homes Headquarters Refurbishment of Buildings	5,000,000	-	-	-	-	
				GREV					
0032	01	3110200	NET EXPENDITURE FOR HEAD 0030 0032 Street Children Rehabilitation Centre Headquarters Construction of Building	3,000,000	-	-	-	-	
				GREV					
0033	98	3110200	NET EXPENDITURE FOR HEAD 0032 0033 District Children's Services Devolved Functions Construction of Building	55,200,000	-	-	-	-	
				GREV					
TOTAL NET EXPENDITURE VOTE D118				4,107,755,300	511,215,420	1,367,117,340	-	1,689,137,998	

**VOTE D119 Ministry of Livestock Development**

**I. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15**

I. 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.

**Four Billion, One Hundred And Ten Million, Two Hundred And Twelve Thousand, Nine Hundred And Twenty Four Kenya Shillings**

**(Kshs. 4,110,212,924)**

**SUMMARY**

Administrative Segment	Estimates 2012/13			Projected Estimates		
	Gross Expenditure KShs.	Appropriations in Aid KShs.	Net Expenditure KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0001 Finance and Procurement Services	40,000,000	-	40,000,000	32,500,000	15,500,000	
0003 Headquarters Administrative and Technical Services	116,466,690	-	116,466,690	48,000,000	50,000,000	
0005 Provincial Livestock Production Services	9,350,000	-	9,350,000	10,878,000	12,588,208	
0006 District Livestock Production Services	95,400,000	-	95,400,000	127,556,000	159,248,480	
0007 Sheep and Goats Improvement stations	26,000,000	-	26,000,000	39,020,000	52,300,000	
0008 Headquarters Livestock Production Support Services	886,277,882	-	886,277,882	614,000,009	632,000,001	
0010 Animal Production Farms	22,679,707	-	22,679,707	31,160,000	41,360,000	
0011 Animal Production Services	63,700,000	-	63,700,000	73,350,000	79,750,000	
0013 Range Management and Improvement	20,000,000	-	20,000,000	27,000,000	34,000,000	
0015 Pastoral Areas Training Centre - Narok	3,500,000	-	3,500,000	4,300,000	5,200,000	
0016 Griffu Pastoral Training Centre	53,000,000	-	53,000,000	12,500,000	14,000,000	
0019 Livestock Information Services	10,000,000	-	10,000,000	32,000,000	35,000,000	
0021 Livestock Breeding and Laboratory Services	21,000,000	-	21,000,000	26,500,000	32,000,000	
0022 ASAL Based Livestock and Rural Livelihoods Support Project	266,401,993	-	266,401,993	276,741,993	295,971,993	
0023 Apicultural and Emerging Livestock Services	3,100,000	-	3,100,000	4,400,000	5,700,000	
0024 Project Development Monitoring and Evaluation	7,050,000	-	7,050,000	11,520,000	13,000,000	
0032 Veterinary Headquarters	141,242,410	-	141,242,410	150,000,000	165,000,000	
0033 Artificial Insemination Services	68,000,000	-	68,000,000	90,000,000	90,000,000	
0034 Tick Control Programme	5,000,000	-	5,000,000	5,000,000	5,000,000	
0036 District Veterinary Services	99,400,000	-	99,400,000	104,500,000	109,700,000	
0038 Meat Inspectorate	300,000,000	-	300,000,000	250,000,000	270,000,000	

VOTE D119 Ministry of Livestock Development					
Administrative Segment	Estimates 2012/13			Projected Estimates	
	Gross Expenditure KShs.	Appropriations in Aid KShs.	Net Expenditure KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.
0039 Leather and Leather Products	63,200,000	-	63,200,000	79,200,000	89,200,000
0040 Zoological Services and Pest Control	53,985,392	-	53,985,392	60,535,392	61,535,392
0041 Disease and Pest Control Services	413,810,000	-	413,810,000	469,810,000	519,810,000
0042 AHITI - Ndomba	28,300,000	-	28,300,000	21,800,000	21,800,000
0043 AHITI - Nyahururu	29,000,000	-	29,000,000	69,000,000	30,000,000
0044 AHITI - Kabete	17,000,000	-	17,000,000	17,700,000	17,700,000
0045 Meat Training School - Athi River	16,500,000	-	16,500,000	16,000,000	16,000,000
0046 Veterinary Investigation Laboratory Services	135,633,700	-	135,633,700	155,950,000	171,950,000
0047 Veterinary Farms Development	41,200,000	-	41,200,000	36,200,000	36,200,000
0048 Central Veterinary Laboratory Services - Kabete	80,200,000	-	80,200,000	88,900,000	54,900,000
0051 Rabies Control	18,000,000	-	18,000,000	60,000,000	20,000,000
1003 Pan African Tsetse & Trypanosomiasis Eradication Campaign (PATTEC - KENYA)	720,434,747	-	720,434,747	541,856,322	541,856,322
1006 Mainstreaming sustainable land management (SLM) in Agropastoral production systems.	126,462,402	53,460,750	73,001,652	131,887,402	133,147,402
1007 Smallholders Dairy Commercialization Programme	276,978,751	114,600,000	162,378,751	278,406,572	278,906,872
<b>TOTAL FOR VOTE D119 Ministry of Livestock Development</b>	<b>4,278,273,674</b>	<b>168,060,750</b>	<b>4,110,212,924</b>	<b>3,998,171,690</b>	<b>4,110,324,670</b>

## VOTE D119 Ministry of Livestock Development....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Livestock Development

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 Finance and Procurement Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2211300	Other Operating Expenses	40,000,000	32,500,000	15,500,000
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>40,000,000</b>	<b>32,500,000</b>	<b>15,500,000</b>
<b>0003</b>			<b>0003 Headquarters Administrative and Technical Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	106,000,000	36,000,000	36,000,000
		3110300	Refurbishment of Buildings	5,000,000	5,000,000	5,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>111,000,000</b>	<b>41,000,000</b>	<b>41,000,000</b>
	<b>02</b>		<b>Information Communication Technology Unit</b>			
		3111100	Purchase of Specialised Plant, Equipment and Machinery	5,466,690	7,000,000	9,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>5,466,690</b>	<b>7,000,000</b>	<b>9,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>116,466,690</b>	<b>48,000,000</b>	<b>50,000,000</b>
<b>0005</b>			<b>0005 Provincial Livestock Production Services</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		3110200	Construction of Building	2,750,000	3,750,000	4,750,000
		3110300	Refurbishment of Buildings	3,600,000	3,888,000	4,199,040
		3110500	Construction and Civil Works	3,000,000	3,240,000	3,639,168
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>9,350,000</b>	<b>10,878,000</b>	<b>12,588,208</b>
<b>0006</b>			<b>0006 District Livestock Production Services</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		3110200	Construction of Building	87,200,000	116,676,000	145,682,080
		3110300	Refurbishment of Buildings	6,600,000	8,680,000	10,766,400
		3110500	Construction and Civil Works	1,600,000	2,200,000	2,800,000
			<b>NET EXPENDITURE FOR HEAD 0006</b>	<b>95,400,000</b>	<b>127,556,000</b>	<b>159,248,480</b>
<b>0007</b>			<b>0007 Sheep and Goats Improvement stations</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		3110200	Construction of Building	3,000,000	4,500,000	6,000,000
		3110500	Construction and Civil Works	18,770,000	27,400,000	35,200,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,850,000	2,520,000	3,700,000
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	2,380,000	4,600,000	7,400,000
			<b>NET EXPENDITURE FOR HEAD 0007</b>	<b>26,000,000</b>	<b>39,020,000</b>	<b>52,300,000</b>
<b>0008</b>			<b>0008 Headquarters Livestock Production Support Services</b>			
	<b>03</b>		<b>Kenya Dairy Board</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	64,000,000	100,000,000	100,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>64,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
	<b>05</b>		<b>Economic Recovery, Poverty Alleviation and Regional Development Programme</b>			
		2110200	Basic Wages - Temporary Employees	57,277,882	55,000,009	60,000,001
		3110200	Construction of Building	125,000,000	95,000,000	100,000,000
		3110500	Construction and Civil Works	30,000,000	32,000,000	36,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	110,000,000	32,000,000	36,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>322,277,882</b>	<b>214,000,009</b>	<b>232,000,001</b>

## VOTE D119 Ministry of Livestock Development....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Livestock Development

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0008</b>			<b>0008 Headquarters Livestock Production Support Services</b>	KShs.	KShs.	KShs.
	<b>06</b>		<b>Livestock Enterprises Development Fund</b>			
		3110300	Refurbishment of Buildings	500,000,000	300,000,000	300,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>500,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0008</b>	<b>886,277,882</b>	<b>614,000,009</b>	<b>632,000,001</b>
<b>0010</b>			<b>0010 Animal Production Farms</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		3110300	Refurbishment of Buildings	2,000,000	3,000,000	4,000,000
		3110500	Construction and Civil Works	13,379,707	13,900,000	17,900,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,800,000	3,800,000
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	5,300,000	11,460,000	15,660,000
			<b>NET EXPENDITURE FOR HEAD 0010</b>	<b>22,679,707</b>	<b>31,160,000</b>	<b>41,360,000</b>
<b>0011</b>			<b>0011 Animal Production Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110500	Construction and Civil Works	34,110,000	36,250,000	38,950,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	12,990,000	18,000,000	19,250,000
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	16,600,000	19,100,000	21,550,000
			<b>NET EXPENDITURE FOR HEAD 0011</b>	<b>63,700,000</b>	<b>73,350,000</b>	<b>79,750,000</b>
<b>0013</b>			<b>0013 Range Management and Improvement</b>			
	<b>01</b>		<b>Headquarters</b>			
		3111100	Purchase of Specialised Plant, Equipment and Machinery	12,000,000	15,000,000	12,000,000
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	8,000,000	12,000,000	22,000,000
			<b>NET EXPENDITURE FOR HEAD 0013</b>	<b>20,000,000</b>	<b>27,000,000</b>	<b>34,000,000</b>
<b>0015</b>			<b>0015 Pastoral Areas Training Centre - Narok</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		3110200	Construction of Building	2,000,000	2,500,000	3,000,000
		3110500	Construction and Civil Works	1,500,000	1,800,000	2,200,000
			<b>NET EXPENDITURE FOR HEAD 0015</b>	<b>3,500,000</b>	<b>4,300,000</b>	<b>5,200,000</b>
<b>0016</b>			<b>0016 Griftu Pastoral Training Centre</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		3110200	Construction of Building	43,000,000	3,500,000	4,000,000
		3110500	Construction and Civil Works	7,000,000	2,500,000	3,000,000
		3110700	Purchase of Vehicles and Other Transport Equipment	3,000,000	6,500,000	7,000,000
			<b>NET EXPENDITURE FOR HEAD 0016</b>	<b>53,000,000</b>	<b>12,500,000</b>	<b>14,000,000</b>
<b>0019</b>			<b>0019 Livestock Information Services</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		3110500	Construction and Civil Works	10,000,000	32,000,000	35,000,000
			<b>NET EXPENDITURE FOR HEAD 0019</b>	<b>10,000,000</b>	<b>32,000,000</b>	<b>35,000,000</b>
<b>0021</b>			<b>0021 Livestock Breeding and Laboratory Services</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		3110200	Construction of Building	15,000,000	17,500,000	20,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	6,000,000	9,000,000	12,000,000
			<b>NET EXPENDITURE FOR HEAD 0021</b>	<b>21,000,000</b>	<b>26,500,000</b>	<b>32,000,000</b>



## VOTE D119 Ministry of Livestock Development....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Livestock Development

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0022</b>			<b>0022 ASAL Based Livestock and Rural Livelihoods Support Project</b>	KShs.	KShs.	KShs.
	<b>02</b>		<b>ASAL Based Livestock and Rural Livelihoods Support Project (Loan)</b>			
		2110300	Personal Allowance - Paid as Part of Salary	13,000,000	13,000,000	13,000,000
		2210200	Communication, Supplies and Services	1,350,000	1,350,000	1,350,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	22,120,000	22,200,000	24,430,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,500,000	1,500,000	1,500,000
		2210500	Printing , Advertising and Information Supplies and Services	1,100,000	1,100,000	1,100,000
		2210700	Training Expenses	18,200,000	18,200,000	18,200,000
		2210800	Hospitality Supplies and Services	600,000	600,000	600,000
		2211000	Specialised Materials and Supplies	87,500,000	97,500,000	107,500,000
		2211100	Office and General Supplies and Services	6,380,000	6,500,000	7,070,000
		2211200	Fuel Oil and Lubricants	14,100,000	14,180,000	16,950,000
		2211300	Other Operating Expenses	12,000,000	12,000,000	12,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	6,350,000	6,410,000	10,070,000
		2220200	Routine Maintenance - Other Assets	3,300,000	3,300,000	3,300,000
		2640500	Other Capital Grants and Transfers	16,000,000	16,000,000	16,000,000
		3110300	Refurbishment of Buildings	24,701,993	24,701,993	24,701,993
		3110500	Construction and Civil Works	11,500,000	11,500,000	11,500,000
		3110800	Overhaul of Vehicles and Other Transport Equipment	1,000,000	1,000,000	1,000,000
		3111000	Purchase of Office Furniture and General Equipment	700,000	700,000	700,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>241,401,993</b>	<b>251,741,993</b>	<b>270,971,993</b>
	<b>03</b>		<b>ASAL Based Livestock and Rural Livelihoods Support Project (Grant)</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	2,000,000	2,000,000
		2210700	Training Expenses	5,000,000	5,000,000	5,000,000
		2211100	Office and General Supplies and Services	1,000,000	1,000,000	1,000,000
		2211200	Fuel Oil and Lubricants	2,000,000	2,000,000	2,000,000
		2211300	Other Operating Expenses	7,000,000	7,000,000	7,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,000,000	2,000,000
		3110500	Construction and Civil Works	6,000,000	6,000,000	6,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0022</b>	<b>266,401,993</b>	<b>276,741,993</b>	<b>295,971,993</b>
<b>0023</b>			<b>0023 Apicultural and Emerging Livestock Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2211000	Specialised Materials and Supplies	400,000	500,000	600,000
		3110500	Construction and Civil Works	2,000,000	3,000,000	4,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	600,000	720,000	840,000
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	100,000	180,000	260,000
			<b>NET EXPENDITURE FOR HEAD 0023</b>	<b>3,100,000</b>	<b>4,400,000</b>	<b>5,700,000</b>
<b>0024</b>			<b>0024 Project Development Monitoring and Evaluation</b>			
	<b>01</b>		<b>Headquarters</b>			
		3111000	Purchase of Office Furniture and General Equipment	3,050,000	6,700,000	7,200,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	4,000,000	4,820,000	5,800,000
			<b>NET EXPENDITURE FOR HEAD 0024</b>	<b>7,050,000</b>	<b>11,520,000</b>	<b>13,000,000</b>

VOTE D119 Ministry of Livestock Development....Cont'd

II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Livestock Development

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0032</b>			<b>0032 Veterinary Headquarters</b>	KShs.	KShs.	KShs.
	<b>02</b>		<b>Livestock Vaccination and Branding Services</b>			
		2211000	Specialised Materials and Supplies	40,000,000	50,000,000	60,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>40,000,000</b>	<b>50,000,000</b>	<b>60,000,000</b>
	<b>03</b>		<b>Economic Recovery, Poverty Alleviation and Regional Development Programme</b>			
		2110200	Basic Wages - Temporary Employees	81,242,410	75,000,000	80,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>81,242,410</b>	<b>75,000,000</b>	<b>80,000,000</b>
	<b>04</b>		<b>Kenya Veterinary Board</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	20,000,000	25,000,000	25,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>20,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0032</b>	<b>141,242,410</b>	<b>150,000,000</b>	<b>165,000,000</b>
<b>0033</b>			<b>0033 Artificial Insemination Services</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	48,000,000	70,000,000	70,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	20,000,000	20,000,000	20,000,000
			<b>NET EXPENDITURE FOR HEAD 0033</b>	<b>68,000,000</b>	<b>90,000,000</b>	<b>90,000,000</b>
<b>0034</b>			<b>0034 Tick Control Programme</b>			
	<b>01</b>		<b>Headquarters</b>			
		2211300	Other Operating Expenses	4,000,000	4,000,000	4,000,000
		3110500	Construction and Civil Works	1,000,000	1,000,000	1,000,000
			<b>NET EXPENDITURE FOR HEAD 0034</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>0036</b>			<b>0036 District Veterinary Services</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		3110200	Construction of Building	96,900,000	102,000,000	107,200,000
		3110500	Construction and Civil Works	2,500,000	2,500,000	2,500,000
			<b>NET EXPENDITURE FOR HEAD 0036</b>	<b>99,400,000</b>	<b>104,500,000</b>	<b>109,700,000</b>
<b>0038</b>			<b>0038 Meat Inspectorate</b>			
	<b>02</b>		<b>Economic Recovery, Poverty Alleviation and Regional Development Programme</b>			
		3110200	Construction of Building	300,000,000	250,000,000	270,000,000
			<b>NET EXPENDITURE FOR HEAD 0038</b>	<b>300,000,000</b>	<b>250,000,000</b>	<b>270,000,000</b>
<b>0039</b>			<b>0039 Leather and Leather Products</b>			
	<b>01</b>		<b>Headquarters</b>			
		2211300	Other Operating Expenses	1,200,000	1,200,000	1,200,000
		3110200	Construction of Building	30,000,000	30,000,000	30,000,000
		3110500	Construction and Civil Works	8,000,000	8,000,000	8,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>39,200,000</b>	<b>39,200,000</b>	<b>39,200,000</b>
	<b>02</b>		<b>Kenya Leather Council</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	24,000,000	40,000,000	50,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>24,000,000</b>	<b>40,000,000</b>	<b>50,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0039</b>	<b>63,200,000</b>	<b>79,200,000</b>	<b>89,200,000</b>
<b>0040</b>			<b>0040 Zoological Services and Pest Control</b>			
	<b>01</b>		<b>Headquarters</b>			
		2211300	Other Operating Expenses	10,000,000	17,700,000	17,700,000

## VOTE D119 Ministry of Livestock Development....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Livestock Development

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0040</b>			<b>0040 Zoological Services and Pest Control</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	24,735,596	24,735,596	24,735,596
		3110500	Construction and Civil Works	15,399,796	9,399,796	9,399,796
		3110700	Purchase of Vehicles and Other Transport Equipment	3,850,000	8,700,000	9,700,000
			<b>NET EXPENDITURE FOR HEAD 0040</b>	<b>53,985,392</b>	<b>60,535,392</b>	<b>61,535,392</b>
<b>0041</b>			<b>0041 Disease and Pest Control Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2211000	Specialised Materials and Supplies	270,000,000	250,000,000	300,000,000
		3110200	Construction of Building	53,410,000	57,410,000	57,410,000
		3110500	Construction and Civil Works	2,400,000	2,400,000	2,400,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	10,000,000	30,000,000	20,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>335,810,000</b>	<b>339,810,000</b>	<b>379,810,000</b>
	<b>04</b>		<b>Veterinary Epidemiological, Economics, Disaster Preparedness and Management Unit</b>			
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	10,000,000	30,000,000	20,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>10,000,000</b>	<b>30,000,000</b>	<b>20,000,000</b>
	<b>06</b>		<b>Kenya Veterinary Vaccines Production Institute</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	68,000,000	100,000,000	120,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>68,000,000</b>	<b>100,000,000</b>	<b>120,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0041</b>	<b>413,810,000</b>	<b>469,810,000</b>	<b>519,810,000</b>
<b>0042</b>			<b>0042 AHITI - Ndomba</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		2211300	Other Operating Expenses	2,500,000	-	-
		3110300	Refurbishment of Buildings	14,000,000	14,000,000	14,000,000
		3110500	Construction and Civil Works	7,800,000	7,800,000	7,800,000
		3110700	Purchase of Vehicles and Other Transport Equipment	4,000,000	-	-
			<b>NET EXPENDITURE FOR HEAD 0042</b>	<b>28,300,000</b>	<b>21,800,000</b>	<b>21,800,000</b>
<b>0043</b>			<b>0043 AHITI - Nyahururu</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		3110200	Construction of Building	29,000,000	69,000,000	30,000,000
			<b>NET EXPENDITURE FOR HEAD 0043</b>	<b>29,000,000</b>	<b>69,000,000</b>	<b>30,000,000</b>
<b>0044</b>			<b>0044 AHITI - Kabete</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		3110300	Refurbishment of Buildings	15,000,000	15,700,000	15,700,000
		3110600	Overhaul and Refurbishment of Construction and Civil Works	2,000,000	2,000,000	2,000,000
			<b>NET EXPENDITURE FOR HEAD 0044</b>	<b>17,000,000</b>	<b>17,700,000</b>	<b>17,700,000</b>
<b>0045</b>			<b>0045 Meat Training School - Athi River</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		2211300	Other Operating Expenses	1,500,000	-	-
		3110200	Construction of Building	15,000,000	16,000,000	16,000,000
			<b>NET EXPENDITURE FOR HEAD 0045</b>	<b>16,500,000</b>	<b>16,000,000</b>	<b>16,000,000</b>

## VOTE D119 Ministry of Livestock Development....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Livestock Development

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0046</b>			<b>0046 Veterinary Investigation Laboratory Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2211000	Specialised Materials and Supplies	39,183,700	63,000,000	74,000,000
		2211300	Other Operating Expenses	4,500,000	-	-
		3110200	Construction of Building	15,000,000	15,000,000	15,000,000
		3110300	Refurbishment of Buildings	30,600,000	30,600,000	30,600,000
		3110500	Construction and Civil Works	33,950,000	32,950,000	32,950,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	8,000,000	10,000,000	15,000,000
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	4,400,000	4,400,000	4,400,000
			<b>NET EXPENDITURE FOR HEAD 0046</b>	<b>135,633,700</b>	<b>155,950,000</b>	<b>171,950,000</b>
<b>0047</b>			<b>0047 Veterinary Farms Development</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		2211300	Other Operating Expenses	3,000,000	-	-
		3110300	Refurbishment of Buildings	1,000,000	1,000,000	1,000,000
		3110500	Construction and Civil Works	36,200,000	34,200,000	34,200,000
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	1,000,000	1,000,000	1,000,000
			<b>NET EXPENDITURE FOR HEAD 0047</b>	<b>41,200,000</b>	<b>36,200,000</b>	<b>36,200,000</b>
<b>0048</b>			<b>0048 Central Veterinary Laboratory Services - Kabete</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	65,000,000	70,000,000	36,000,000
		3110300	Refurbishment of Buildings	8,500,000	10,500,000	10,500,000
		3110600	Overhaul and Refurbishment of Construction and Civil Works	5,000,000	5,000,000	5,000,000
		3111000	Purchase of Office Furniture and General Equipment	1,700,000	3,400,000	3,400,000
			<b>NET EXPENDITURE FOR HEAD 0048</b>	<b>80,200,000</b>	<b>88,900,000</b>	<b>54,900,000</b>
<b>0051</b>			<b>0051 Rabies Control</b>			
	<b>01</b>		<b>Headquarters</b>			
		2211000	Specialised Materials and Supplies	18,000,000	60,000,000	20,000,000
			<b>NET EXPENDITURE FOR HEAD 0051</b>	<b>18,000,000</b>	<b>60,000,000</b>	<b>20,000,000</b>
<b>1003</b>			<b>1003 Pan African Tsetse &amp; Trypanosomiasis Eradication Campaign (PATTEC - KENYA)</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110200	Basic Wages - Temporary Employees	16,344,000	16,344,000	16,344,000
		2110300	Personal Allowance - Paid as Part of Salary	41,200,000	41,200,000	41,200,000
		2210200	Communication, Supplies and Services	3,691,000	3,691,000	3,691,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	60,500,000	54,031,000	54,031,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	9,840,000	9,840,000	9,840,000
		2210500	Printing , Advertising and Information Supplies and Services	12,200,000	12,200,000	12,200,000
		2210600	Rentals of Produced Assets	2,280,000	2,280,000	2,280,000
		2210700	Training Expenses	5,752,000	5,752,000	5,752,000
		2210800	Hospitality Supplies and Services	2,126,000	2,126,000	2,126,000
		2210900	Insurance Costs	300,000	300,000	300,000
		2211000	Specialised Materials and Supplies	302,385,750	165,954,750	165,954,750
		2211100	Office and General Supplies and Services	3,385,000	3,385,000	3,385,000
		2211200	Fuel Oil and Lubricants	10,330,397	10,330,397	10,330,397
		2211300	Other Operating Expenses	227,750,000	179,750,000	179,750,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	5,286,575	5,286,575
		2220200	Routine Maintenance - Other Assets	580,000	580,000	580,000

## VOTE D119 Ministry of Livestock Development....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Livestock Development

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>1003</b>			<b>1003 Pan African Tsetse &amp; Trypanosomiasis Eradication Campaign (PATTEC - KENYA)</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2230100	Exchange Rates Losses	100,000	100,000	100,000
		3110700	Purchase of Vehicles and Other Transport Equipment	5,150,000	10,300,000	10,300,000
		3110800	Overhaul of Vehicles and Other Transport Equipment	2,500,000	2,500,000	2,500,000
		3111000	Purchase of Office Furniture and General Equipment	885,000	1,770,000	1,770,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	4,305,600	4,305,600	4,305,600
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	7,830,000	7,830,000	7,830,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,000,000	2,000,000	2,000,000
			<b>NET EXPENDITURE FOR HEAD 1003</b>	<b>720,434,747</b>	<b>541,856,322</b>	<b>541,856,322</b>
<b>1006</b>			<b>1006 Mainstreaming sustainable land management (SLM) in Agropastoral production systems.</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210200	Communication, Supplies and Services	2,086,750	2,086,750	2,086,750
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	13,250,000	14,250,000	15,050,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	12,500,000	12,500,000	12,500,000
		2210500	Printing , Advertising and Information Supplies and Services	12,510,000	12,510,000	12,510,000
		2210700	Training Expenses	17,700,000	17,700,000	17,700,000
		2210800	Hospitality Supplies and Services	875,000	875,000	875,000
		2211000	Specialised Materials and Supplies	19,174,902	19,174,902	19,174,902
		2211100	Office and General Supplies and Services	5,500,000	5,500,000	5,860,000
		2211200	Fuel Oil and Lubricants	5,000,000	5,000,000	5,000,000
		2211300	Other Operating Expenses	4,910,750	4,910,750	4,910,750
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	6,900,000	6,900,000
		3110500	Construction and Civil Works	4,500,000	4,500,000	4,500,000
		3111000	Purchase of Office Furniture and General Equipment	875,000	1,250,000	1,250,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	10,580,000	10,580,000	10,580,000
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	14,000,000	14,150,000	14,250,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>126,462,402</b>	<b>131,887,402</b>	<b>133,147,402</b>
			<b>Appropriations in Aid</b>			
		1320200	Grants from International Organizations	53,460,750	-	-
			<b>NET EXPENDITURE FOR HEAD 1006</b>	<b>73,001,652</b>	<b>131,887,402</b>	<b>133,147,402</b>
<b>1007</b>			<b>1007 Smallholders Dairy Commercialization Programme</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110200	Basic Wages - Temporary Employees	31,754,800	31,754,800	31,754,800
		2210100	Utilities Supplies and Services	300,000	300,000	300,000
		2210200	Communication, Supplies and Services	2,448,800	2,458,800	2,468,800
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	36,902,210	37,140,900	37,360,900
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,337,000	2,337,000	2,337,000
		2210500	Printing , Advertising and Information Supplies and Services	4,987,000	4,731,000	4,987,000
		2210600	Rentals of Produced Assets	950,000	970,000	990,000
		2210700	Training Expenses	24,450,030	24,744,630	23,610,930
		2210800	Hospitality Supplies and Services	2,076,600	2,076,600	2,076,600
		2211000	Specialised Materials and Supplies	15,732,160	16,047,410	16,359,410
		2211100	Office and General Supplies and Services	3,732,920	3,859,070	3,959,070

## VOTE D119 Ministry of Livestock Development....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Livestock Development

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>1007</b>			<b>1007 Smallholders Dairy Commercialization Programme</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2211200	Fuel Oil and Lubricants	8,360,355	8,415,155	8,515,155
		2211300	Other Operating Expenses	3,594,400	3,604,400	3,614,400
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,052,000	5,609,831	5,709,831
		2220200	Routine Maintenance - Other Assets	644,500	644,500	644,500
		2640500	Other Capital Grants and Transfers	17,666,926	17,666,926	17,666,926
		3110200	Construction of Building	65,000,000	65,000,000	65,000,000
		3110500	Construction and Civil Works	880,000	880,000	880,000
		3111000	Purchase of Office Furniture and General Equipment	205,500	251,000	251,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	42,942,600	42,943,600	42,944,600
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	6,960,950	6,970,950	7,475,950
			<b>Gross Expenditure ... .. KShs.</b>	<b>276,978,751</b>	<b>278,406,572</b>	<b>278,906,872</b>
			<b>Appropriations in Aid</b>			
		5120200	Foreign Borrowing - Direct Payments	114,600,000	-	-
			<b>NET EXPENDITURE FOR HEAD 1007</b>	<b>162,378,751</b>	<b>278,406,572</b>	<b>278,906,872</b>
			<b>TOTAL NET EXPENDITURE VOTE D119</b>	<b>4,110,212,924</b>	<b>3,998,171,690</b>	<b>4,110,324,670</b>

VOTE D119 Ministry of Livestock Development....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
0001	01	2211300	0001 Finance and Procurement Services Headquarters						
			Other Operating Expenses	40,000,000	GREV	-	-	-	-
0003	01	2630100 3110300	NET EXPENDITURE FOR HEAD 0001	40,000,000					
			0003 Headquarters Administrative and Technical Services Headquarters						
		2630100 3110300	Current Grants to Government Agencies and other Levels of Government	106,000,000	GREV	-	-	-	-
			Refurbishment of Buildings	5,000,000	GREV	-	-	-	-
	02	3111100	NET EXPENDITURE FOR SUBHEAD 01	111,000,000					
			Information Communication Technology Unit						
		3111100	Purchase of Specialised Plant, Equipment and Machinery	5,466,690	GREV	-	-	-	-
			NET EXPENDITURE FOR SUBHEAD 02	5,466,690					
	98	3110200 3110300 3110500	NET EXPENDITURE FOR HEAD 0003	116,466,690					
			0005 Provincial Livestock Production Services Devolved Functions						
		3110200 3110300 3110500	Construction of Building	2,750,000	GREV	-	-	-	-
			Refurbishment of Buildings	3,600,000	GREV	-	-	-	-
	98	3110200 3110300 3110500	Construction and Civil Works	3,000,000	GREV	-	-	-	-
			NET EXPENDITURE FOR HEAD 0005	9,350,000					
		3110200 3110300 3110500	0006 District Livestock Production Services Devolved Functions						
			Construction of Building	87,200,000	GREV	-	-	-	-
		3110300 3110500	Refurbishment of Buildings	6,600,000	GREV	-	-	-	-
			Construction and Civil Works	1,600,000	GREV	-	-	-	-
			NET EXPENDITURE FOR HEAD 0006	95,400,000					

VOTE D119 Ministry of Livestock Development....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0007</b>	<b>98</b>		<b>0007 Sheep and Goats Improvement stations Devolved Functions</b>						
		3110200	Construction of Building	3,000,000 GREV	-	-	-	-	-
		3110500	Construction and Civil Works	18,770,000 GREV	-	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,850,000 GREV	-	-	-	-	-
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	2,380,000 GREV	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0007</b>	<b>26,000,000</b>					
<b>0008</b>	<b>03</b>		<b>0008 Headquarters Livestock Production Support Services Kenya Dairy Board</b>						
		2630200	Capital Grants to Government Agencies and other Levels of Government	64,000,000 GREV	-	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>64,000,000</b>					
<b>05</b>			<b>Economic Recovery, Poverty Alleviation and Regional Development Programme</b>						
		2110200	Basic Wages - Temporary Employees	57,277,882 GREV	-	-	-	-	-
		3110200	Construction of Building	125,000,000 GREV	-	-	-	-	-
		3110500	Construction and Civil Works	30,000,000 GREV	-	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	110,000,000 GREV	-	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>322,277,882</b>					
<b>06</b>			<b>Livestock Enterprises Development Fund</b>						
		3110300	Refurbishment of Buildings	500,000,000 GREV	-	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>500,000,000</b>					
			<b>NET EXPENDITURE FOR HEAD 0008</b>	<b>886,277,882</b>					
<b>0010</b>	<b>98</b>		<b>0010 Animal Production Farms Devolved Functions</b>						
		3110300	Refurbishment of Buildings	2,000,000 GREV	-	-	-	-	-
		3110500	Construction and Civil Works	13,379,707 GREV	-	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,000,000 GREV	-	-	-	-	-



VOTE D119 Ministry of Livestock Development....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13							
					Grants			Loans				
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	AIA	REVENUE		
0010	98	3111300	<b>0010 Animal Production Farms</b>									
			<b>Devolved Functions</b>									
			Purchase of Certified Seeds, Breeding Stock and Live Animals	5,300,000	-	-	-	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0010</b>	<b>22,679,707</b>	-	-	-	-	-	-	-	
0011	01	3110500	<b>0011 Animal Production Services</b>									
			<b>Headquarters</b>									
			Construction and Civil Works	34,110,000	-	-	-	-	-	-	-	-
			Purchase of Specialised Plant, Equipment and Machinery	12,990,000	-	-	-	-	-	-	-	
			Purchase of Certified Seeds, Breeding Stock and Live Animals	16,600,000	-	-	-	-	-	-	-	
			<b>NET EXPENDITURE FOR HEAD 0011</b>	<b>63,700,000</b>	-	-	-	-	-	-	-	
0013	01	3111100	<b>0013 Range Management and Improvement</b>									
			<b>Headquarters</b>									
			Purchase of Specialised Plant, Equipment and Machinery	12,000,000	-	-	-	-	-	-	-	-
			Purchase of Certified Seeds, Breeding Stock and Live Animals	8,000,000	-	-	-	-	-	-	-	
			<b>NET EXPENDITURE FOR HEAD 0013</b>	<b>20,000,000</b>	-	-	-	-	-	-	-	
0015	98	3110200	<b>0015 Pastoral Areas Training Centre - Narok</b>									
			<b>Devolved Functions</b>									
			Construction of Building	2,000,000	-	-	-	-	-	-	-	-
			Construction and Civil Works	1,500,000	-	-	-	-	-	-	-	
			<b>NET EXPENDITURE FOR HEAD 0015</b>	<b>3,500,000</b>	-	-	-	-	-	-	-	
0016	98	3110700	<b>0016 Griftu Pastoral Training Centre</b>									
			<b>Devolved Functions</b>									
			Construction of Building	43,000,000	-	-	-	-	-	-	-	-
			Construction and Civil Works	7,000,000	-	-	-	-	-	-	-	
			Purchase of Vehicles and Other Transport Equipment	3,000,000	-	-	-	-	-	-	-	
			<b>NET EXPENDITURE FOR HEAD 0016</b>	<b>53,000,000</b>	-	-	-	-	-	-	-	

VOTE D119 Ministry of Livestock Development....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0019</b>	<b>98</b>		<b>0019 Livestock Information Services</b>						
		3110500	<b>Devolved Functions</b>						
			Construction and Civil Works	10,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0019</b>	<b>10,000,000</b>		-	-	-	-
<b>0021</b>	<b>98</b>		<b>0021 Livestock Breeding and Laboratory Services</b>						
			<b>Devolved Functions</b>						
		3110200	Construction of Building	15,000,000	GREV	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	6,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0021</b>	<b>21,000,000</b>		-	-	-	-
<b>0022</b>	<b>02</b>		<b>0022 ASAL Based Livestock and Rural Livelihoods Support Project</b>						
			<b>ASAL Based Livestock and Rural Livelihoods Support Project (Loan)</b>						
		2110300	Personal Allowance - Paid as Part of Salary	13,000,000	GREV	-	-	-	-
		2210200	Communication, Supplies and Services	1,350,000	ADB	-	-	-	1,350,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	22,120,000	Various	-	-	-	11,720,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,500,000	ADB	-	-	-	1,500,000
		2210500	Printing, Advertising and Information Supplies and Services	1,100,000	ADB	-	-	-	1,100,000
		2210700	Training Expenses	18,200,000	Various	-	-	-	8,200,000
		2210800	Hospitality Supplies and Services	600,000	ADB	-	-	-	600,000
		2211000	Specialised Materials and Supplies	87,500,000	Various	-	-	-	32,500,000
		2211100	Office and General Supplies and Services	6,380,000	ADB	-	-	-	6,380,000
		2211200	Fuel Oil and Lubricants	14,100,000	Various	-	-	-	8,900,000
		2211300	Other Operating Expenses	12,000,000	Various	-	-	-	11,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	6,350,000	ADB	-	-	-	6,350,000
		2220200	Routine Maintenance - Other Assets	3,300,000	ADB	-	-	-	3,300,000
		2640500	Other Capital Grants and Transfers	16,000,000	ADB	-	-	-	16,000,000
		3110300	Refurbishment of Buildings	24,701,993	Various	-	-	-	19,400,000

VOTE D119 Ministry of Livestock Development....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13						
					Grants		Loans				
					AIA KShs.	REVENUE KShs.	AIA	REVENUE			
0022	02		<b>0022 ASAL Based Livestock and Rural Livelihoods Support Project</b>								
			<b>ASAL Based Livestock and Rural Livelihoods Support Project (Loan)</b>								
		3110500	Construction and Civil Works	11,500,000	GREV	-	-	-	-		
		3110800	Overhaul of Vehicles and Other Transport Equipment	1,000,000	ADB	-	-	-	1,000,000		
		3111000	Purchase of Office Furniture and General Equipment	700,000	ADB	-	-	-	700,000		
		<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>241,401,993</b>						<b>130,000,000</b>		
0023	03		<b>ASAL Based Livestock and Rural Livelihoods Support Project (Grant)</b>								
			Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	ADB	-	-	-	2,000,000		
		2210700	Training Expenses	5,000,000	ADB	-	-	-	5,000,000		
		2211100	Office and General Supplies and Services	1,000,000	ADB	-	-	-	1,000,000		
		2211200	Fuel Oil and Lubricants	2,000,000	ADB	-	-	-	2,000,000		
		2211300	Other Operating Expenses	7,000,000	ADB	-	-	-	7,000,000		
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	ADB	-	-	-	2,000,000		
		3110500	Construction and Civil Works	6,000,000	ADB	-	-	-	6,000,000		
				<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>25,000,000</b>						<b>25,000,000</b>
				<b>NET EXPENDITURE FOR HEAD 0022</b>	<b>266,401,993</b>						<b>130,000,000</b>
0023	01		<b>0023 Apicultural and Emerging Livestock Services</b>								
			<b>Headquarters</b>								
		2211000	Specialised Materials and Supplies	400,000	GREV	-	-	-	-		
		3110500	Construction and Civil Works	2,000,000	GREV	-	-	-	-		
		3111100	Purchase of Specialised Plant, Equipment and Machinery	600,000	GREV	-	-	-	-		
		Purchase of Certified Seeds, Breeding Stock and Live Animals	100,000	GREV	-	-	-	-			
		<b>NET EXPENDITURE FOR HEAD 0023</b>	<b>3,100,000</b>								
0024	01		<b>0024 Project Development Monitoring and Evaluation</b>								
			<b>Headquarters</b>								
		Purchase of Office Furniture and General Equipment	3,050,000	GREV	-	-	-	-	-		

VOTE D119 Ministry of Livestock Development....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0024</b>	<b>01</b>		<b>0024 Project Development Monitoring and Evaluation Headquarters</b>						
		3111100	Purchase of Specialised Plant, Equipment and Machinery	4,000,000					
			<b>NET EXPENDITURE FOR HEAD 0024</b>	<b>7,050,000</b>					
<b>0032</b>	<b>02</b>		<b>0032 Veterinary Headquarters</b>						
		2211000	Livestock Vaccination and Branding Services	40,000,000					
			Specialised Materials and Supplies						
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>40,000,000</b>					
<b>0033</b>	<b>03</b>		<b>Economic Recovery, Poverty Alleviation and Regional Development Programme</b>						
		21110200	Basic Wages - Temporary Employees	81,242,410					
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>81,242,410</b>					
<b>0033</b>	<b>04</b>		<b>Kenya Veterinary Board</b>						
		2630200	Capital Grants to Government Agencies and other Levels of Government	20,000,000					
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>20,000,000</b>					
			<b>NET EXPENDITURE FOR HEAD 0032</b>	<b>141,242,410</b>					
<b>0033</b>	<b>98</b>		<b>0033 Artificial Insemination Services</b>						
			<b>Devolved Functions</b>						
		2630200	Capital Grants to Government Agencies and other Levels of Government	48,000,000					
		3111100	Purchase of Specialised Plant, Equipment and Machinery	20,000,000					
			<b>NET EXPENDITURE FOR HEAD 0033</b>	<b>68,000,000</b>					
<b>0034</b>	<b>01</b>		<b>0034 Tick Control Programme</b>						
			<b>Headquarters</b>						
		2211300	Other Operating Expenses	4,000,000					
		3110500	Construction and Civil Works	1,000,000					
			<b>NET EXPENDITURE FOR HEAD 0034</b>	<b>5,000,000</b>					

VOTE D119 Ministry of Livestock Development....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0036</b>	<b>98</b>		<b>0036 District Veterinary Services Devolved Functions</b>						
		3110200	Construction of Building	96,900,000 GREV	-	-	-	-	-
		3110500	Construction and Civil Works	2,500,000 GREV	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0036</b>	<b>99,400,000</b>	-	-	-	-	-
<b>0038</b>	<b>02</b>		<b>0038 Meat Inspectorate Economic Recovery, Poverty Alleviation and Regional Development Programme</b>						
		3110200	Construction of Building	300,000,000 GREV	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0038</b>	<b>300,000,000</b>	-	-	-	-	-
<b>0039</b>	<b>01</b>		<b>0039 Leather and Leather Products Headquarters</b>						
		2211300	Other Operating Expenses	1,200,000 GREV	-	-	-	-	-
		3110200	Construction of Building	30,000,000 GREV	-	-	-	-	-
		3110500	Construction and Civil Works	8,000,000 GREV	-	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>39,200,000</b>	-	-	-	-	-
<b>0040</b>	<b>02</b>		<b>Kenya Leather Council Capital Grants to Government Agencies and other Levels of Government</b>						
		2630200	Capital Grants to Government Agencies and other Levels of Government	24,000,000 GREV	-	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>24,000,000</b>	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0039</b>	<b>63,200,000</b>	-	-	-	-	-
<b>0040</b>	<b>01</b>		<b>0040 Zoological Services and Pest Control Headquarters</b>						
		2211300	Other Operating Expenses	10,000,000 GREV	-	-	-	-	-
		3110200	Construction of Building	24,735,596 GREV	-	-	-	-	-
		3110500	Construction and Civil Works	15,399,796 GREV	-	-	-	-	-

VOTE D119 Ministry of Livestock Development....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
0040	01	3110700	<b>0040 Zoological Services and Pest Control Headquarters</b>						
			Purchase of Vehicles and Other Transport Equipment	3,850,000	-	-	-	-	-
0041	01	2211000	<b>NET EXPENDITURE FOR HEAD 0040</b>	<b>53,985,392</b>	-	-	-	-	-
			<b>0041 Disease and Pest Control Services Headquarters</b>						
0042	98	2211300	Specialised Materials and Supplies	270,000,000	-	-	-	-	-
			3110200	Construction of Building	53,410,000	-	-	-	-
			3110500	Construction and Civil Works	2,400,000	-	-	-	-
			3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	10,000,000	-	-	-	-
04	3111400	<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>335,810,000</b>	-	-	-	-	-	
		<b>Veterinary Epidemiological, Economics, Disaster Preparedness and Management Unit</b>							
06	2630200	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	10,000,000	-	-	-	-	-	
		<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>10,000,000</b>	-	-	-	-	-	
06	2630200	<b>Kenya Veterinary Vaccines Production Institute</b>							
		Capital Grants to Government Agencies and other Levels of Government	68,000,000	-	-	-	-	-	
06	2630200	<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>68,000,000</b>	-	-	-	-	-	
		<b>NET EXPENDITURE FOR HEAD 0041</b>	<b>413,810,000</b>	-	-	-	-	-	
0042	98	3110500	<b>0042 AHITI - Ndomba Devolved Functions</b>						
			Other Operating Expenses	2,500,000	-	-	-	-	
			Refurbishment of Buildings	14,000,000	-	-	-	-	
			Construction and Civil Works	7,800,000	-	-	-	-	

VOTE D119 Ministry of Livestock Development....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0042</b>	<b>98</b>		<b>0042 AHITI - Ndomba Devolved Functions</b>						
		3110700	Purchase of Vehicles and Other Transport Equipment	4,000,000	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0042</b>	<b>28,300,000</b>	-	-	-	-	-
<b>0043</b>	<b>98</b>		<b>0043 AHITI - Nyahururu Devolved Functions</b>						
		3110200	Construction of Building	29,000,000	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0043</b>	<b>29,000,000</b>	-	-	-	-	-
<b>0044</b>	<b>98</b>		<b>0044 AHITI - Kabete Devolved Functions</b>						
		3110300	Refurbishment of Buildings	15,000,000	-	-	-	-	-
		3110600	Overhaul and Refurbishment of Construction and Civil Works	2,000,000	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0044</b>	<b>17,000,000</b>	-	-	-	-	-
<b>0045</b>	<b>98</b>		<b>0045 Meat Training School - Athi River Devolved Functions</b>						
		2211300	Other Operating Expenses	1,500,000	-	-	-	-	-
		3110200	Construction of Building	15,000,000	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0045</b>	<b>16,500,000</b>	-	-	-	-	-
<b>0046</b>	<b>01</b>		<b>0046 Veterinary Investigation Laboratory Services Headquarters</b>						
		2211000	Specialised Materials and Supplies	39,183,700	-	-	-	-	-
		2211300	Other Operating Expenses	4,500,000	-	-	-	-	-
		3110200	Construction of Building	15,000,000	-	-	-	-	-
		3110300	Refurbishment of Buildings	30,600,000	-	-	-	-	-
		3110500	Construction and Civil Works	33,950,000	-	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	8,000,000	-	-	-	-	-

VOTE D119 Ministry of Livestock Development....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.		AIA
<b>0046</b>	<b>01</b>		<b>0046 Veterinary Investigation Laboratory Services Headquarters</b>					
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	4,400,000				
			<b>NET EXPENDITURE FOR HEAD 0046</b>	<b>135,633,700</b>				
<b>0047</b>	<b>98</b>		<b>0047 Veterinary Farms Development Devolved Functions</b>					
		2211300	Other Operating Expenses	3,000,000				
		3110300	Refurbishment of Buildings	1,000,000				
		3110500	Construction and Civil Works	36,200,000				
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	1,000,000				
			<b>NET EXPENDITURE FOR HEAD 0047</b>	<b>41,200,000</b>				
<b>0048</b>	<b>01</b>		<b>0048 Central Veterinary Laboratory Services - Kabete Headquarters</b>					
		3110200	Construction of Building	65,000,000				
		3110300	Refurbishment of Buildings	8,500,000				
		3110600	Overhaul and Refurbishment of Construction and Civil Works	5,000,000				
		3111000	Purchase of Office Furniture and General Equipment	1,700,000				
			<b>NET EXPENDITURE FOR HEAD 0048</b>	<b>80,200,000</b>				
<b>0051</b>	<b>01</b>		<b>0051 Rabies Control Headquarters</b>					
		2211000	Specialised Materials and Supplies	18,000,000				
			<b>NET EXPENDITURE FOR HEAD 0051</b>	<b>18,000,000</b>				
<b>1003</b>	<b>01</b>		<b>1003 Pan African Tsetse &amp; Trypanosomiasis Eradication Campaign (PATTEC - KENYA) Headquarters</b>					
		2110200	Basic Wages - Temporary Employees	16,344,000				



VOTE D119 Ministry of Livestock Development....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13	External Receipts 2012/13		
					Grants		Loans
					AIA	REVENUE	
<b>1003</b>	<b>01</b>		<b>1003 Pan African Tsetse &amp; Trypanosomiasis Eradication Campaign (PATTEC - KENYA)</b>	KShs.	KShs.		
			<b>Headquarters</b>				
		2110300	Personal Allowance - Paid as Part of Salary	41,200,000	GREV	-	-
		2210200	Communication, Supplies and Services	3,691,000	GREV	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	60,500,000	GREV	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	9,840,000	GREV	-	-
		2210500	Printing, Advertising and Information Supplies and Services	12,200,000	GREV	-	-
		2210600	Rentals of Produced Assets	2,280,000	GREV	-	-
		2210700	Training Expenses	5,752,000	GREV	-	-
		2210800	Hospitality Supplies and Services	2,126,000	GREV	-	-
		2210900	Insurance Costs	300,000	GREV	-	-
		2211000	Specialised Materials and Supplies	302,385,750	GREV	-	-
		2211100	Office and General Supplies and Services	3,385,000	GREV	-	-
		2211200	Fuel Oil and Lubricants	10,330,397	GREV	-	-
		2211300	Other Operating Expenses	227,750,000	GREV	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	GREV	-	-
		2220200	Routine Maintenance - Other Assets	580,000	GREV	-	-
		2230100	Exchange Rates Losses	100,000	GREV	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	5,150,000	GREV	-	-
		3110800	Overhaul of Vehicles and Other Transport Equipment	2,500,000	GREV	-	-
		3111000	Purchase of Office Furniture and General Equipment	885,000	GREV	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	4,305,600	GREV	-	-
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	7,830,000	GREV	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,000,000	GREV	-	-
			<b>NET EXPENDITURE FOR HEAD 1003</b>	<b>720,434,747</b>			

VOTE D119 Ministry of Livestock Development....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.		AIA
<b>1006</b>	<b>01</b>		<b>1006 Mainstreaming sustainable land management (SLM) in Agropastoral production systems.</b>					
			<b>Headquarters</b>					
		2210200	Communication, Supplies and Services	2,086,750	550,000	776,750	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	13,250,000	1,700,000	800,000	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	12,500,000	12,000,000	500,000	-	-
		2210500	Printing, Advertising and Information Supplies and Services	12,510,000	7,000,000	1,450,000	-	-
		2210700	Training Expenses	17,700,000	6,000,000	1,600,000	-	-
		2210800	Hospitality Supplies and Services	875,000	-	125,000	-	-
		2211000	Specialised Materials and Supplies	19,174,902	11,400,000	4,400,000	-	-
		2211100	Office and General Supplies and Services	5,500,000	320,000	160,000	-	-
		2211200	Fuel Oil and Lubricants	5,000,000	300,000	1,900,000	-	-
		2211300	Other Operating Expenses	4,910,750	4,910,750	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	1,500,000	1,500,000	-	-
		3110500	Construction and Civil Works	4,500,000	-	2,400,000	-	-
		3111000	Purchase of Office Furniture and General Equipment	875,000	500,000	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	10,580,000	5,280,000	900,000	-	-
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	14,000,000	2,000,000	6,400,000	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>126,462,402</b>	<b>53,460,750</b>	<b>22,911,750</b>	-	-
			<b>Appropriations in Aid</b>					
		1320200	Grants from International Organizations	53,460,750	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 1006</b>	<b>73,001,652</b>	<b>53,460,750</b>	<b>22,911,750</b>	-	-
<b>1007</b>	<b>01</b>		<b>1007 Smallholders Dairy Commercialization Programme</b>					
			<b>Headquarters</b>					
		2110200	Basic Wages - Temporary Employees	31,754,800	-	-	-	31,754,800
		2210100	Utilities Supplies and Services	300,000	-	-	-	130,000
		2210200	Communication, Supplies and Services	2,448,800	-	-	-	1,838,700

VOTE D119 Ministry of Livestock Development....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13	External Receipts 2012/13			
					Grants		Loans	
					AIA	REVENUE	AIA	REVENUE
<b>1007</b>	<b>01</b>		<b>1007 Smallholders Dairy Commercialization Programme Headquarters</b>	KShs.	KShs.			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	36,902,210	2,802,510	-	33,080,550	
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,337,000	-	-	2,182,000	
		2210500	Printing , Advertising and Information Supplies and Services	4,987,000	-	600,000	3,699,000	
		2210600	Rentals of Produced Assets	950,000	340,000	-	414,000	
		2210700	Training Expenses	24,450,030	266,200	-	23,561,830	
		2210800	Hospitality Supplies and Services	2,076,600	-	-	1,459,000	
		2211000	Specialised Materials and Supplies	15,732,160	60,000	-	12,058,355	
		2211100	Office and General Supplies and Services	3,732,920	169,300	-	2,389,440	
		2211200	Fuel Oil and Lubricants	8,360,355	64,000	-	5,804,320	
		2211300	Other Operating Expenses	3,594,400	-	-	2,746,000	
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,052,000	40,000	-	5,012,000	
		2220200	Routine Maintenance - Other Assets	644,500	-	-	206,000	
		2640500	Other Capital Grants and Transfers	17,666,926	-	7,000,000	10,666,926	
		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	-	-	160,000	
		3111100	Purchase of Specialised Plant, Equipment and Machinery	42,942,600	-	42,000,000	829,600	
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	6,960,950	6,778,050	-	110,000	
			<b>Gross Expenditure ... .. KShs.</b>	<b>276,978,751</b>	<b>10,520,060</b>	<b>114,600,000</b>	<b>138,982,521</b>	
			<b>Appropriations in Aid</b>					
		5120200	Foreign Borrowing - Direct Payments	114,600,000	-	-	-	
			<b>NET EXPENDITURE FOR HEAD 1007</b>	<b>162,378,751</b>	<b>10,520,060</b>	<b>114,600,000</b>	<b>138,982,521</b>	
			<b>TOTAL NET EXPENDITURE VOTE D119</b>	<b>4,110,212,924</b>	<b>58,431,810</b>	<b>114,600,000</b>	<b>268,982,521</b>	

**VOTE D120 Ministry of Water and Irrigation**

**I. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15**

I. 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.

**Sixteen Billion, Three Hundred And Twenty Three Million, Four Hundred And Sixty Six Thousand, Five Hundred And Twenty Kenya Shillings**

**(Kshs. 16,323,466,520)**

**SUMMARY**

Administrative Segment	Estimates 2012/13			Projected Estimates		
	Gross Expenditure KShs.	Appropriations in Aid KShs.	Net Expenditure KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0002 Headquarters Administrative and Technical Services	10,000,000	-	10,000,000	10,000,000	10,000,000	
0004 Water Services Trust Fund	1,172,791,566	852,791,566	320,000,000	1,182,791,566	1,192,791,566	
0005 Water Services Boards	19,089,969,545	13,809,644,040	5,280,325,505	19,794,969,545	19,956,969,545	
0006 Headquarters and Professional Services	2,649,094,860	1,300,000,000	1,349,094,860	2,249,094,860	5,395,948,600	
0008 Kenya Water Institute	70,000,000	-	70,000,000	80,000,000	90,000,000	
0009 Development Planning	5,110,000	-	5,110,000	6,000,000	7,000,000	
0010 Centralized Services	20,000,000	-	20,000,000	25,000,000	30,000,000	
0011 Construction of Rural Water Supplies	1,405,445,000	-	1,405,445,000	1,619,800,000	1,481,900,000	
0012 Construction of Urban Water Supplies	703,200,000	-	703,200,000	780,000,000	1,382,000,000	
0013 Construction of Sewerages	204,000,000	-	204,000,000	338,000,000	359,000,000	
0016 Water Resources - Pollution Control	5,000,000	-	5,000,000	7,000,000	9,000,000	
0019 Water Resources	989,020,000	900,000,000	89,020,000	1,750,600,000	1,762,700,000	
0023 Irrigation and Land Reclamation	712,900,000	180,800,000	532,100,000	851,500,000	894,092,500	
0025 Integrated ASAL Programmes	95,424,304	14,000,000	81,424,304	109,000,000	122,000,000	
0026 Turkana Rehabilitation Project	24,300,000	-	24,300,000	28,000,000	30,000,000	
0027 National Irrigation Board	2,743,000,000	2,040,000,000	703,000,000	2,243,000,000	883,000,000	
0029 Flood Control Management	156,998,131	-	156,998,131	164,999,929	172,999,789	
0030 National Water Conservation and Pipeline Corporation	575,000,000	-	575,000,000	756,000,000	892,000,000	
0031 Water Conservation and Dam Construction	4,554,000,000	-	4,554,000,000	5,058,000,000	5,651,000,000	
1062 Mount Kenya East Pilot Project for Natural Resources Management	578,599,720	343,151,000	235,448,720	579,568,620	290,223,520	
<b>TOTAL FOR VOTE D120 Ministry of Water and Irrigation</b>	<b>35,763,853,126</b>	<b>19,440,386,606</b>	<b>16,323,466,520</b>	<b>37,633,324,520</b>	<b>40,612,625,520</b>	

## VOTE D120 Ministry of Water and Irrigation....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Water and Irrigation

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0002</b>			<b>0002 Headquarters Administrative and Technical Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		3110300	Refurbishment of Buildings	10,000,000	10,000,000	10,000,000
			<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>0004</b>			<b>0004 Water Services Trust Fund</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	320,000,000	330,000,000	340,000,000
		3110500	Construction and Civil Works	852,791,566	852,791,566	852,791,566
			<b>Gross Expenditure ... .. KShs.</b>	<b>1,172,791,566</b>	<b>1,182,791,566</b>	<b>1,192,791,566</b>
			<b>Appropriations in Aid</b>			
		1310200	Grants from Foreign Governments - Direct Payments	300,000,000	300,000,000	300,000,000
		5120200	Foreign Borrowing - Direct Payments	552,791,566	552,791,566	552,791,566
			<b>Total Appropriations in Aid</b>	<b>852,791,566</b>	<b>852,791,566</b>	<b>852,791,566</b>
			<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>320,000,000</b>	<b>330,000,000</b>	<b>340,000,000</b>
<b>0005</b>			<b>0005 Water Services Boards</b>			
	<b>01</b>		<b>Water Resources Management Authority</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	120,000,000	130,000,000	140,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>120,000,000</b>	<b>130,000,000</b>	<b>140,000,000</b>
	<b>02</b>		<b>Water Services Regulatory Board</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	20,000,000	30,000,000	40,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>20,000,000</b>	<b>30,000,000</b>	<b>40,000,000</b>
	<b>03</b>		<b>Athi Water Services Board</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	100,000,000	110,000,000	120,000,000
		3110500	Construction and Civil Works	3,123,000,000	3,708,000,000	3,708,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>3,223,000,000</b>	<b>3,818,000,000</b>	<b>3,828,000,000</b>
			<b>Appropriations in Aid</b>			
		1320200	Grants from International Organizations	70,000,000	70,000,000	70,000,000
		5120200	Foreign Borrowing - Direct Payments	2,703,000,000	3,288,000,000	3,288,000,000
			<b>Total Appropriations in Aid</b>	<b>2,773,000,000</b>	<b>3,358,000,000</b>	<b>3,358,000,000</b>
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>450,000,000</b>	<b>460,000,000</b>	<b>470,000,000</b>
	<b>04</b>		<b>Lake Victoria South Water Services Board</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	320,000,000	330,000,000	340,000,000
		3110500	Construction and Civil Works	2,070,000,000	2,070,000,000	2,070,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>2,390,000,000</b>	<b>2,400,000,000</b>	<b>2,410,000,000</b>
			<b>Appropriations in Aid</b>			
		1310200	Grants from Foreign Governments - Direct Payments	270,000,000	270,000,000	270,000,000
		5120200	Foreign Borrowing - Direct Payments	1,500,000,000	1,500,000,000	1,500,000,000
			<b>Total Appropriations in Aid</b>	<b>1,770,000,000</b>	<b>1,770,000,000</b>	<b>1,770,000,000</b>
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>620,000,000</b>	<b>630,000,000</b>	<b>640,000,000</b>
	<b>05</b>		<b>Lake Victoria North Water Services Board</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	145,000,000	170,000,000	200,000,000
		3110500	Construction and Civil Works	674,276,634	674,276,634	674,276,634
			<b>Gross Expenditure ... .. KShs.</b>	<b>819,276,634</b>	<b>844,276,634</b>	<b>874,276,634</b>

## VOTE D120 Ministry of Water and Irrigation....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Water and Irrigation

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0005</b>			<b>0005 Water Services Boards</b>	KShs.	KShs.	KShs.
	<b>05</b>		<b>Lake Victoria North Water Services Board</b>			
			<b>Appropriations in Aid</b>			
		1310200	Grants from Foreign Governments - Direct Payments	772,680	772,680	772,680
		5120200	Foreign Borrowing - Direct Payments	12,271,360	12,271,360	12,271,360
			<b>Total Appropriations in Aid</b>	<b>13,044,040</b>	<b>13,044,040</b>	<b>13,044,040</b>
			<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>806,232,594</b>	<b>831,232,594</b>	<b>861,232,594</b>
	<b>06</b>		<b>Rift Valley Water Services Board</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	140,000,000	170,000,000	200,000,000
		3110500	Construction and Civil Works	270,000,000	270,000,000	270,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>410,000,000</b>	<b>440,000,000</b>	<b>470,000,000</b>
			<b>Appropriations in Aid</b>			
		5120200	Foreign Borrowing - Direct Payments	200,000,000	200,000,000	200,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>210,000,000</b>	<b>240,000,000</b>	<b>270,000,000</b>
	<b>07</b>		<b>Coastal Water Services Board</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	100,000,000	170,000,000	200,000,000
		3110500	Construction and Civil Works	3,023,092,911	2,923,092,911	2,923,092,911
			<b>Gross Expenditure ... .. KShs.</b>	<b>3,123,092,911</b>	<b>3,093,092,911</b>	<b>3,123,092,911</b>
			<b>Appropriations in Aid</b>			
		5120200	Foreign Borrowing - Direct Payments	1,500,000,000	1,500,000,000	1,500,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 07</b>	<b>1,623,092,911</b>	<b>1,593,092,911</b>	<b>1,623,092,911</b>
	<b>08</b>		<b>Tana Water Service Board</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	255,000,000	270,000,000	300,000,000
		3110500	Construction and Civil Works	3,085,600,000	3,085,600,000	3,085,600,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>3,340,600,000</b>	<b>3,355,600,000</b>	<b>3,385,600,000</b>
			<b>Appropriations in Aid</b>			
		1310200	Grants from Foreign Governments - Direct Payments	800,000,000	800,000,000	800,000,000
		5120200	Foreign Borrowing - Direct Payments	2,225,600,000	2,225,600,000	2,225,600,000
			<b>Total Appropriations in Aid</b>	<b>3,025,600,000</b>	<b>3,025,600,000</b>	<b>3,025,600,000</b>
			<b>NET EXPENDITURE FOR SUBHEAD 08</b>	<b>315,000,000</b>	<b>330,000,000</b>	<b>360,000,000</b>
	<b>09</b>		<b>Northern Water Services Board</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	220,000,000	240,000,000	250,000,000
		3110500	Construction and Civil Works	2,091,000,000	2,091,000,000	2,073,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>2,311,000,000</b>	<b>2,331,000,000</b>	<b>2,323,000,000</b>
			<b>Appropriations in Aid</b>			
		1310200	Grants from Foreign Governments - Direct Payments	80,000,000	80,000,000	80,000,000
		5120200	Foreign Borrowing - Direct Payments	1,598,000,000	1,598,000,000	1,598,000,000
			<b>Total Appropriations in Aid</b>	<b>1,678,000,000</b>	<b>1,678,000,000</b>	<b>1,678,000,000</b>
			<b>NET EXPENDITURE FOR SUBHEAD 09</b>	<b>633,000,000</b>	<b>653,000,000</b>	<b>645,000,000</b>
	<b>11</b>		<b>TANATHI Water Services Board</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	300,000,000	320,000,000	330,000,000
		3110500	Construction and Civil Works	3,033,000,000	3,033,000,000	3,033,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>3,333,000,000</b>	<b>3,353,000,000</b>	<b>3,363,000,000</b>

## VOTE D120 Ministry of Water and Irrigation....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Water and Irrigation

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0005</b>			<b>0005 Water Services Boards</b>	KShs.	KShs.	KShs.
	<b>11</b>		<b>TANATHI Water Services Board</b>			
			<b>Appropriations in Aid</b>			
		1310200	Grants from Foreign Governments - Direct Payments	350,000,000	350,000,000	350,000,000
		5120200	Foreign Borrowing - Direct Payments	2,500,000,000	2,500,000,000	2,500,000,000
			<b>Total Appropriations in Aid</b>	<b>2,850,000,000</b>	<b>2,850,000,000</b>	<b>2,850,000,000</b>
			<b>NET EXPENDITURE FOR SUBHEAD 11</b>	<b>483,000,000</b>	<b>503,000,000</b>	<b>513,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>5,280,325,505</b>	<b>5,400,325,505</b>	<b>5,562,325,505</b>
<b>0006</b>			<b>0006 Headquarters and Professional Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	70,000,000	90,000,000	100,000,000
		3110500	Construction and Civil Works	1,539,094,860	1,039,094,860	345,948,600
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	20,000,000	40,000,000	50,000,000
		3111500	Rehabilitation of Civil Works	620,000,000	680,000,000	4,500,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>2,249,094,860</b>	<b>1,849,094,860</b>	<b>4,995,948,600</b>
			<b>Appropriations in Aid</b>			
		1310200	Grants from Foreign Governments - Direct Payments	500,000,000	100,000,000	100,000,000
		5120200	Foreign Borrowing - Direct Payments	800,000,000	700,000,000	200,000,000
			<b>Total Appropriations in Aid</b>	<b>1,300,000,000</b>	<b>800,000,000</b>	<b>300,000,000</b>
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>949,094,860</b>	<b>1,049,094,860</b>	<b>4,695,948,600</b>
	<b>02</b>		<b>Kazi Kwa Vijana Programme</b>			
		2110200	Basic Wages - Temporary Employees	100,000,000	100,000,000	100,000,000
		2211300	Other Operating Expenses	300,000,000	300,000,000	300,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>400,000,000</b>	<b>400,000,000</b>	<b>400,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0006</b>	<b>1,349,094,860</b>	<b>1,449,094,860</b>	<b>5,095,948,600</b>
<b>0008</b>			<b>0008 Kenya Water Institute</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	70,000,000	80,000,000	90,000,000
			<b>NET EXPENDITURE FOR HEAD 0008</b>	<b>70,000,000</b>	<b>80,000,000</b>	<b>90,000,000</b>
<b>0009</b>			<b>0009 Development Planning</b>			
	<b>01</b>		<b>Headquarters</b>			
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	5,110,000	6,000,000	7,000,000
			<b>NET EXPENDITURE FOR HEAD 0009</b>	<b>5,110,000</b>	<b>6,000,000</b>	<b>7,000,000</b>
<b>0010</b>			<b>0010 Centralized Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	20,000,000	25,000,000	30,000,000
			<b>NET EXPENDITURE FOR HEAD 0010</b>	<b>20,000,000</b>	<b>25,000,000</b>	<b>30,000,000</b>
<b>0011</b>			<b>0011 Construction of Rural Water Supplies</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		3110500	Construction and Civil Works	1,385,445,000	1,593,800,000	1,454,900,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	20,000,000	26,000,000	27,000,000
			<b>NET EXPENDITURE FOR HEAD 0011</b>	<b>1,405,445,000</b>	<b>1,619,800,000</b>	<b>1,481,900,000</b>

## VOTE D120 Ministry of Water and Irrigation....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Water and Irrigation

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0012</b>			<b>0012 Construction of Urban Water Supplies</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		3111500	Rehabilitation of Civil Works	703,200,000	780,000,000	1,382,000,000
			<b>NET EXPENDITURE FOR HEAD 0012</b>	<b>703,200,000</b>	<b>780,000,000</b>	<b>1,382,000,000</b>
<b>0013</b>			<b>0013 Construction of Sewerages</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110500	Construction and Civil Works	164,000,000	288,000,000	309,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	40,000,000	50,000,000	50,000,000
			<b>NET EXPENDITURE FOR HEAD 0013</b>	<b>204,000,000</b>	<b>338,000,000</b>	<b>359,000,000</b>
<b>0016</b>			<b>0016 Water Resources - Pollution Control</b>			
	<b>01</b>		<b>Headquarters</b>			
		2211000	Specialised Materials and Supplies	5,000,000	7,000,000	9,000,000
			<b>NET EXPENDITURE FOR HEAD 0016</b>	<b>5,000,000</b>	<b>7,000,000</b>	<b>9,000,000</b>
<b>0019</b>			<b>0019 Water Resources</b>			
	<b>01</b>		<b>Headquarters</b>			
		2211000	Specialised Materials and Supplies	5,520,000	5,600,000	5,700,000
		2630200	Capital Grants to Government Agencies and other Levels of Government	76,000,000	80,000,000	90,000,000
		3110500	Construction and Civil Works	900,000,000	1,655,000,000	1,655,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	7,500,000	10,000,000	12,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>989,020,000</b>	<b>1,750,600,000</b>	<b>1,762,700,000</b>
			<b>Appropriations in Aid</b>			
		5120200	Foreign Borrowing - Direct Payments	900,000,000	1,655,000,000	1,655,000,000
			<b>NET EXPENDITURE FOR HEAD 0019</b>	<b>89,020,000</b>	<b>95,600,000</b>	<b>107,700,000</b>
<b>0023</b>			<b>0023 Irrigation and Land Reclamation</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110500	Construction and Civil Works	180,800,000	180,800,000	180,800,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	6,000,000	6,000,000	6,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	6,000,000	6,000,000	6,000,000
		3111500	Rehabilitation of Civil Works	67,500,000	90,000,000	95,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>260,300,000</b>	<b>282,800,000</b>	<b>287,800,000</b>
			<b>Appropriations in Aid</b>			
		5120200	Foreign Borrowing - Direct Payments	180,800,000	180,800,000	180,800,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>79,500,000</b>	<b>102,000,000</b>	<b>107,000,000</b>
	<b>02</b>		<b>Smallholder Irrigation Services</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,900,000	3,160,000	3,448,500
		2210700	Training Expenses	4,800,000	5,390,000	5,929,000
		2211100	Office and General Supplies and Services	-	500,000	600,000
		2211200	Fuel Oil and Lubricants	-	3,300,000	3,630,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	550,000	605,000
		3110500	Construction and Civil Works	3,000,000	4,000,000	4,000,000
		3111000	Purchase of Office Furniture and General Equipment	250,000	600,000	700,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>10,950,000</b>	<b>17,500,000</b>	<b>18,912,500</b>



VOTE D120 Ministry of Water and Irrigation....Cont'd

II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Water and Irrigation

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0023</b>			<b>0023 Irrigation and Land Reclamation</b>	KShs.	KShs.	KShs.
	<b>03</b>		<b>Sustainable Smallholder Irrigation Development and Management</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	2,600,000	2,900,000
		2210700	Training Expenses	1,800,000	3,700,000	4,180,000
		2211100	Office and General Supplies and Services	-	500,000	600,000
		2211200	Fuel Oil and Lubricants	-	1,500,000	1,600,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	500,000	600,000
		3111000	Purchase of Office Furniture and General Equipment	250,000	500,000	600,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>3,050,000</b>	<b>9,300,000</b>	<b>10,480,000</b>
	<b>04</b>		<b>Community Based Smallholder Irrigation Promotion</b>			
		3110500	Construction and Civil Works	418,000,000	515,900,000	549,500,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	20,600,000	26,000,000	27,400,000
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>438,600,000</b>	<b>541,900,000</b>	<b>576,900,000</b>
			<b>NET EXPENDITURE FOR HEAD 0023</b>	<b>532,100,000</b>	<b>670,700,000</b>	<b>713,292,500</b>
<b>0025</b>			<b>0025 Integrated ASAL Programmes</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210700	Training Expenses	14,000,000	14,000,000	14,000,000
		3110500	Construction and Civil Works	52,750,000	64,000,000	75,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	28,674,304	31,000,000	33,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>95,424,304</b>	<b>109,000,000</b>	<b>122,000,000</b>
			<b>Appropriations in Aid</b>			
		1320200	Grants from International Organizations	14,000,000	14,000,000	14,000,000
			<b>NET EXPENDITURE FOR HEAD 0025</b>	<b>81,424,304</b>	<b>95,000,000</b>	<b>108,000,000</b>
<b>0026</b>			<b>0026 Turkana Rehabilitation Project</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		3110500	Construction and Civil Works	24,300,000	28,000,000	30,000,000
			<b>NET EXPENDITURE FOR HEAD 0026</b>	<b>24,300,000</b>	<b>28,000,000</b>	<b>30,000,000</b>
<b>0027</b>			<b>0027 National Irrigation Board</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	400,000,000	450,000,000	200,000,000
		3110500	Construction and Civil Works	2,343,000,000	1,793,000,000	683,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>2,743,000,000</b>	<b>2,243,000,000</b>	<b>883,000,000</b>
			<b>Appropriations in Aid</b>			
		1310200	Grants from Foreign Governments - Direct Payments	40,000,000	40,000,000	40,000,000
		5120200	Foreign Borrowing - Direct Payments	2,000,000,000	1,450,000,000	540,000,000
			<b>Total Appropriations in Aid</b>	<b>2,040,000,000</b>	<b>1,490,000,000</b>	<b>580,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0027</b>	<b>703,000,000</b>	<b>753,000,000</b>	<b>303,000,000</b>
<b>0029</b>			<b>0029 Flood Control Management</b>			
	<b>01</b>		<b>Headquarters</b>			
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	156,998,131	164,999,929	172,999,789
			<b>NET EXPENDITURE FOR HEAD 0029</b>	<b>156,998,131</b>	<b>164,999,929</b>	<b>172,999,789</b>

## VOTE D120 Ministry of Water and Irrigation....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Water and Irrigation

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0030</b>			<b>0030 National Water Conservation and Pipeline Corporation</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2220200	Routine Maintenance - Other Assets	10,000,000	16,000,000	17,000,000
		3110500	Construction and Civil Works	535,000,000	703,000,000	836,000,000
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	20,000,000	21,000,000	22,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	10,000,000	16,000,000	17,000,000
			<b>NET EXPENDITURE FOR HEAD 0030</b>	<b>575,000,000</b>	<b>756,000,000</b>	<b>892,000,000</b>
<b>0031</b>			<b>0031 Water Conservation and Dam Construction</b>			
	<b>01</b>		<b>Headquarters</b>			
		2220200	Routine Maintenance - Other Assets	30,000,000	50,000,000	60,000,000
		3110200	Construction of Building	250,000,000	285,000,000	290,000,000
		3110500	Construction and Civil Works	4,234,000,000	4,673,000,000	5,241,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	40,000,000	50,000,000	60,000,000
			<b>NET EXPENDITURE FOR HEAD 0031</b>	<b>4,554,000,000</b>	<b>5,058,000,000</b>	<b>5,651,000,000</b>
<b>1062</b>			<b>1062 Mount Kenya East Pilot Project for Natural Resources Management</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		2110200	Basic Wages - Temporary Employees	2,212,200	2,254,300	2,264,400
		2110300	Personal Allowance - Paid as Part of Salary	6,000	6,100	6,200
		2210100	Utilities Supplies and Services	45,000	45,100	45,200
		2210200	Communication, Supplies and Services	81,200	81,600	82,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	187,000	189,000	191,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	125,000	127,000	129,000
		2210500	Printing , Advertising and Information Supplies and Services	121,000	123,000	125,000
		2210700	Training Expenses	607,300	718,400	829,500
		2210800	Hospitality Supplies and Services	195,000	197,000	199,000
		2210900	Insurance Costs	38,000	41,000	44,000
		2211000	Specialised Materials and Supplies	30,000	31,000	32,000
		2211100	Office and General Supplies and Services	-	118,600	120,700
		2211200	Fuel Oil and Lubricants	-	198,000	199,000
		2211300	Other Operating Expenses	563,000	615,000	667,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	387,000	387,000
		2220200	Routine Maintenance - Other Assets	23,000	24,000	25,000
		2630200	Capital Grants to Government Agencies and other Levels of Government	377,941,440	377,941,440	88,402,440
		3110200	Construction of Building	30,000	40,000	40,000
		3110500	Construction and Civil Works	196,162,080	196,162,080	196,162,080
		3111000	Purchase of Office Furniture and General Equipment	32,500	67,000	69,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	20,000	21,000	22,000
		3111500	Rehabilitation of Civil Works	180,000	181,000	182,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>578,599,720</b>	<b>579,568,620</b>	<b>290,223,520</b>
			<b>Appropriations in Aid</b>			
		5120200	Foreign Borrowing - Direct Payments	343,151,000	343,151,000	343,151,000
			<b>NET EXPENDITURE FOR HEAD 1062</b>	<b>235,448,720</b>	<b>236,417,620</b>	<b>(52,927,480)</b>
			<b>TOTAL NET EXPENDITURE VOTE D120</b>	<b>16,323,466,520</b>	<b>17,902,937,914</b>	<b>22,292,238,914</b>

VOTE D120 Ministry of Water and Irrigation.... Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.	AIA	REVENUE
0002	01	3110300	0002 Headquarters Administrative and Technical Services Headquarters					
			Refurbishment of Buildings	10,000,000	-	-	-	-
0004	01	2630200 3110500	NET EXPENDITURE FOR HEAD 0002	10,000,000	-	-	-	-
			0004 Water Services Trust Fund Headquarters					
			Capital Grants to Government Agencies and other Levels of Government Construction and Civil Works	320,000,000	-	-	-	-
			Gross Expenditure ... .. KShs.	852,791,566	852,791,566	-	-	-
			Appropriations in Aid	1,172,791,566	-	-	-	-
			Grants from Foreign Governments - Direct Payments	300,000,000	-	-	-	-
			Foreign Borrowing - Direct Payments	552,791,566	-	-	-	-
			Total Appropriations in Aid	852,791,566	-	-	-	-
0005	01	2630200	NET EXPENDITURE FOR HEAD 0004	320,000,000	-	-	-	-
			0005 Water Services Boards					
			Water Resources Management Authority					
			Capital Grants to Government Agencies and other Levels of Government	120,000,000	-	-	-	-
	02	2630200	NET EXPENDITURE FOR SUBHEAD 01	120,000,000	-	-	-	-
			Water Services Regulatory Board					
			Capital Grants to Government Agencies and other Levels of Government	20,000,000	-	-	-	-
			NET EXPENDITURE FOR SUBHEAD 02	20,000,000	-	-	-	-
03	03	2630200 3110500	Athi Water Services Board					
			Capital Grants to Government Agencies and other Levels of Government Construction and Civil Works	100,000,000	-	-	-	-
			Gross Expenditure ... .. KShs.	3,123,000,000	70,000,000	-	-	350,000,000
			Appropriations in Aid	3,223,000,000	70,000,000	-	-	2,703,000,000
		1320200	Grants from International Organizations	70,000,000	-	-	-	-
								EDF

VOTE D120 Ministry of Water and Irrigation.... Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
0005	03		<b>0005 Water Services Boards</b>						
			<b>Athi Water Services Board</b>						
			<b>Appropriations in Aid</b>						
		5120200	Foreign Borrowing - Direct Payments	2,703,000,000	-	-	-	-	-
			<b>Total Appropriations in Aid</b>	<b>2,773,000,000</b>	-	-	-	-	
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>450,000,000</b>	<b>70,000,000</b>	<b>2,703,000,000</b>	<b>350,000,000</b>		
04			<b>Lake Victoria South Water Services Board</b>						
			Capital Grants to Government Agencies and other Levels of Government	320,000,000	-	-	-	-	-
		2630200	Construction and Civil Works	2,070,000,000	270,000,000	1,500,000,000	300,000,000	1,500,000,000	
		3110500	<b>Gross Expenditure ... .. KShs.</b>	<b>2,390,000,000</b>	<b>270,000,000</b>	<b>1,500,000,000</b>	<b>300,000,000</b>	<b>1,500,000,000</b>	
			<b>Appropriations in Aid</b>						
			Grants from Foreign Governments - Direct Payments	270,000,000	-	-	-	-	
			Foreign Borrowing - Direct Payments	1,500,000,000	-	-	-	-	
			<b>Total Appropriations in Aid</b>	<b>1,770,000,000</b>	-	-	-	-	
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>620,000,000</b>	<b>270,000,000</b>	<b>1,500,000,000</b>	<b>300,000,000</b>		
05			<b>Lake Victoria North Water Services Board</b>						
			Capital Grants to Government Agencies and other Levels of Government	145,000,000	-	-	-	-	-
		2630200	Construction and Civil Works	674,276,634	772,680	12,271,360	60,000,000	12,271,360	601,232,594
		3110500	<b>Gross Expenditure ... .. KShs.</b>	<b>819,276,634</b>	<b>772,680</b>	<b>12,271,360</b>	<b>60,000,000</b>	<b>12,271,360</b>	<b>601,232,594</b>
			<b>Appropriations in Aid</b>						
			Grants from Foreign Governments - Direct Payments	772,680	-	-	-	-	
			Foreign Borrowing - Direct Payments	12,271,360	-	-	-	-	
			<b>Total Appropriations in Aid</b>	<b>13,044,040</b>	-	-	-	-	
			<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>806,232,594</b>	<b>772,680</b>	<b>12,271,360</b>	<b>60,000,000</b>	<b>601,232,594</b>	

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0005</b>	<b>06</b>		<b>0005 Water Services Boards</b>						
			<b>Rift Valley Water Services Board</b>						
		2630200	Capital Grants to Government Agencies and other Levels of Government	140,000,000	GREV	-	-	-	-
		3110500	Construction and Civil Works	270,000,000	ITALY	-	200,000,000	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>410,000,000</b>			<b>70,000,000</b>	<b>200,000,000</b>	
		<b>Appropriations in Aid</b>							
	5120200	Foreign Borrowing - Direct Payments		200,000,000	ITALY	-	-	-	
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>210,000,000</b>			<b>70,000,000</b>	<b>200,000,000</b>	
<b>0007</b>	<b>07</b>		<b>Coastal Water Services Board</b>						
			Capital Grants to Government Agencies and other Levels of Government	100,000,000	GREV	-	-	-	-
		3110500	Construction and Civil Works	3,023,092,911	Various	-	1,500,000,000	-	1,423,092,911
			<b>Gross Expenditure ... .. KShs.</b>	<b>3,123,092,911</b>				<b>1,500,000,000</b>	<b>1,423,092,911</b>
				<b>Appropriations in Aid</b>					
	5120200	Foreign Borrowing - Direct Payments		1,500,000,000	AFD	-	-	-	
			<b>NET EXPENDITURE FOR SUBHEAD 07</b>	<b>1,623,092,911</b>				<b>1,500,000,000</b>	
<b>0008</b>	<b>08</b>		<b>Tana Water Service Board</b>						
			Capital Grants to Government Agencies and other Levels of Government	255,000,000	GREV	-	-	-	-
		3110500	Construction and Civil Works	3,085,600,000	Various	-	800,000,000	-	2,225,600,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>3,340,600,000</b>			<b>800,000,000</b>	<b>2,225,600,000</b>	<b>60,000,000</b>
				<b>Appropriations in Aid</b>					
	1310200	Grants from Foreign Governments - Direct Payments		800,000,000	JAPAN	-	-	-	
	5120200	Foreign Borrowing - Direct Payments		2,225,600,000	ADB	-	-	-	
		<b>Total Appropriations in Aid</b>		<b>3,025,600,000</b>					
		<b>NET EXPENDITURE FOR SUBHEAD 08</b>		<b>315,000,000</b>				<b>2,225,600,000</b>	
<b>0009</b>	<b>09</b>		<b>Northern Water Services Board</b>						
		2630200	Capital Grants to Government Agencies and other Levels of Government	220,000,000	GREV	-	-	-	-

## III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

## III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
0005	09	3110500	<b>0005 Water Services Boards</b>						
			<b>Northern Water Services Board</b>						
			Construction and Civil Works	2,091,000,000	Various	80,000,000	393,000,000	1,598,000,000	20,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>2,311,000,000</b>		<b>80,000,000</b>	<b>393,000,000</b>	<b>1,598,000,000</b>	<b>20,000,000</b>
			<b>Appropriations in Aid</b>						
			Grants from Foreign Governments - Direct Payments	80,000,000	ADB	-	-	-	-
			Foreign Borrowing - Direct Payments	1,598,000,000	Various	-	-	-	-
			<b>Total Appropriations in Aid</b>	<b>1,678,000,000</b>		-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 09</b>	<b>633,000,000</b>		<b>80,000,000</b>	<b>393,000,000</b>	<b>1,598,000,000</b>	<b>20,000,000</b>
			<b>TANA THI Water Services Board</b>						
0006	01	2630200	Capital Grants to Government Agencies and other Levels of Government	300,000,000	GREV	-	-	-	-
			Construction and Civil Works	3,033,000,000	Various	350,000,000	160,000,000	2,500,000,000	23,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>3,333,000,000</b>		<b>350,000,000</b>	<b>160,000,000</b>	<b>2,500,000,000</b>	<b>23,000,000</b>
			<b>Appropriations in Aid</b>						
			Grants from Foreign Governments - Direct Payments	350,000,000	JAPAN	-	-	-	-
			Foreign Borrowing - Direct Payments	2,500,000,000	Various	-	-	-	-
			<b>Total Appropriations in Aid</b>	<b>2,850,000,000</b>		-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 11</b>	<b>483,000,000</b>		<b>350,000,000</b>	<b>160,000,000</b>	<b>2,500,000,000</b>	<b>23,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>5,280,325,505</b>		<b>1,570,772,680</b>	<b>983,000,000</b>	<b>12,238,871,360</b>	<b>2,477,325,505</b>
			<b>0006 Headquarters and Professional Services</b>						
0006	01	2630200	<b>Headquarters</b>						
			Capital Grants to Government Agencies and other Levels of Government	70,000,000	GREV	-	-	-	-
			Construction and Civil Works	1,539,094,860	Various	1,300,000,000	5,000,000	234,094,860	-
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	20,000,000	GREV	-	-	-	-		

VOTE D120 Ministry of Water and Irrigation.... Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13					
					Grants		Loans			
					AIA KShs.	REVENUE KShs.	AIA	REVENUE		
0006	01		<b>0006 Headquarters and Professional Services Headquarters</b>							
		3111500	Rehabilitation of Civil Works	620,000,000	GREV	-	-	-	-	
			<b>Gross Expenditure ... .. KShs.</b>	<b>2,249,094,860</b>		<b>1,300,000,000</b>	<b>5,000,000</b>	-	-	<b>234,094,860</b>
		1310200	<b>Appropriations in Aid</b>							
			Grants from Foreign Governments - Direct Payments	500,000,000	UNICE F	-	-	-	-	-
		5120200	Foreign Borrowing - Direct Payments	800,000,000	Various	-	-	-	-	-
		<b>Total Appropriations in Aid</b>	<b>1,300,000,000</b>							
	02		<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>949,094,860</b>		<b>1,300,000,000</b>	<b>5,000,000</b>	-	<b>234,094,860</b>	
			<b>Kazi Kwa Vijana Programme</b>							
		2110200	Basic Wages - Temporary Employees	100,000,000	GREV	-	-	-	-	
		2211300	Other Operating Expenses	300,000,000	GREV	-	-	-	-	
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>400,000,000</b>						
			<b>NET EXPENDITURE FOR HEAD 0006</b>	<b>1,349,094,860</b>		<b>1,300,000,000</b>	<b>5,000,000</b>	-	<b>234,094,860</b>	
0008			<b>0008 Kenya Water Institute Headquarters</b>							
	01	2630200	Capital Grants to Government Agencies and other Levels of Government	70,000,000	GREV	-	-	-	-	
			<b>NET EXPENDITURE FOR HEAD 0008</b>	<b>70,000,000</b>						
0009			<b>0009 Development Planning Headquarters</b>							
	01	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	5,110,000	GREV	-	-	-	-	
			<b>NET EXPENDITURE FOR HEAD 0009</b>	<b>5,110,000</b>						

VOTE D120 Ministry of Water and Irrigation.... Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.	AIA	REVENUE
0010	01	3111400	0010 Centralized Services Headquarters Research, Feasibility Studies, Project Preparation and Design, Project Supervision	20,000,000	-	-	-	-
				20,000,000	-	-	-	-
0011	98	3110500 3111400	0011 Construction of Rural Water Supplies Devolved Functions Construction and Civil Works Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,385,445,000	-	-	-	-
				20,000,000	-	-	-	-
0012	01	3111500	0012 Construction of Urban Water Supplies Headquarters Rehabilitation of Civil Works	703,200,000	-	-	-	-
				703,200,000	-	-	-	-
0013	01	3111400	0013 Construction of Sewerages Headquarters Construction and Civil Works Research, Feasibility Studies, Project Preparation and Design, Project Supervision	164,000,000	-	-	-	-
				40,000,000	-	-	-	-
0016	01	2211000	0016 Water Resources - Pollution Control Headquarters Specialised Materials and Supplies	204,000,000	-	-	-	-
				5,000,000	-	-	-	-
			NET EXPENDITURE FOR HEAD 0016	5,000,000	-	-	-	-



VOTE D120 Ministry of Water and Irrigation.... Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13		
					Grants		Loans
					AIA KShs.	REVENUE KShs.	
<b>0019</b>	<b>01</b>		<b>0019 Water Resources Headquarters</b>				
		2211000	Specialised Materials and Supplies	5,520,000	GREV	-	-
		2630200	Capital Grants to Government Agencies and other Levels of Government	76,000,000	GREV	-	-
		3110500	Construction and Civil Works	900,000,000	IDA	-	900,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	7,500,000	GREV	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>989,020,000</b>			<b>900,000,000</b>
			<b>Appropriations in Aid</b>				
		5120200	Foreign Borrowing - Direct Payments	900,000,000	IDA	-	-
			<b>NET EXPENDITURE FOR HEAD 0019</b>	<b>89,020,000</b>			<b>900,000,000</b>
<b>0023</b>			<b>0023 Irrigation and Land Reclamation Headquarters</b>				
	<b>01</b>		Construction and Civil Works	180,800,000	KFW	-	180,800,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	6,000,000	GREV	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	6,000,000	GREV	-	-
		3111500	Rehabilitation of Civil Works	67,500,000	GREV	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>260,300,000</b>			<b>180,800,000</b>
			<b>Appropriations in Aid</b>				
		5120200	Foreign Borrowing - Direct Payments	180,800,000	KFW	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>79,500,000</b>			<b>180,800,000</b>
	<b>02</b>		<b>Smallholder Irrigation Services</b>				
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,900,000	GREV	-	-
		2210700	Training Expenses	4,800,000	GREV	-	-
		2211100	Office and General Supplies and Services	-	GREV	-	-
		2211200	Fuel Oil and Lubricants	-	GREV	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	GREV	-	-

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.	AIA	REVENUE
0023	02		<b>0023 Irrigation and Land Reclamation</b>					
			<b>Smallholder Irrigation Services</b>					
		3110500	Construction and Civil Works	3,000,000	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	250,000	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>10,950,000</b>	-	-	-	-
03	03		<b>Sustainable Smallholder Irrigation Development and Management</b>					
			Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	-	-	-	-
		2210700	Training Expenses	1,800,000	-	-	-	-
		2211100	Office and General Supplies and Services	-	-	-	-	-
		2211200	Fuel Oil and Lubricants	-	-	-	-	-
	2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-	-	
	3111000	Purchase of Office Furniture and General Equipment	250,000	-	-	-	-	
		<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>3,050,000</b>	-	-	-	-	
0025	04		<b>Community Based Smallholder Irrigation Promotion</b>					
			Construction and Civil Works	418,000,000	-	-	-	-
			Research, Feasibility Studies, Project Preparation and Design, Project Supervision	20,600,000	-	-	-	-
		<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>438,600,000</b>	-	-	-	-	
		<b>NET EXPENDITURE FOR HEAD 0023</b>	<b>532,100,000</b>	-	-	<b>180,800,000</b>	-	
0025	01		<b>0025 Integrated ASAL Programmes</b>					
			<b>Headquarters</b>					
		2210700	Training Expenses	14,000,000	14,000,000	-	-	-
		3110500	Construction and Civil Works	52,750,000	-	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	28,674,304	-	-	-	-
		<b>Gross Expenditure ... .. KShs.</b>	<b>95,424,304</b>	<b>14,000,000</b>	-	-	-	

VOTE D120 Ministry of Water and Irrigation.... Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13							
					Grants			Loans				
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	AIA	REVENUE		
0025	01	1320200	0025 Integrated ASAL Programmes									
			Headquarters									
			Appropriations in Aid									
			Grants from International Organizations	14,000,000		SWITZ						
0026	98		NET EXPENDITURE FOR HEAD 0025	81,424,304	14,000,000							
			0026 Turkana Rehabilitation Project									
			Devoled Functions									
			Construction and Civil Works	24,300,000		GREV						
0027	01		NET EXPENDITURE FOR HEAD 0026	24,300,000								
			0027 National Irrigation Board									
			Headquarters									
			Capital Grants to Government Agencies and other Levels of Government	400,000,000		GREV						
0029	01	3110500	Construction and Civil Works	2,343,000,000	40,000,000				2,000,000,000		303,000,000	
			Gross Expenditure ... .. KShs.	2,743,000,000	40,000,000					2,000,000,000		303,000,000
			Appropriations in Aid									
			Grants from Foreign Governments - Direct Payments	40,000,000		BADE A						
0029	01	5120200	Foreign Borrowing - Direct Payments	2,000,000,000								
			Total Appropriations in Aid	2,040,000,000								
			NET EXPENDITURE FOR HEAD 0027	703,000,000	40,000,000					2,000,000,000		303,000,000
			0029 Flood Control Management									
0029	01	3111400	Headquarters									
			Research, Feasibility Studies, Project Preparation and Design, Project Supervision	156,998,131		GREV						
			NET EXPENDITURE FOR HEAD 0029	156,998,131								

VOTE D120 Ministry of Water and Irrigation.... Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.	AIA	REVENUE
0030	01		<b>0030 National Water Conservation and Pipeline Corporation Headquarters</b>					
		2220200	Routine Maintenance - Other Assets	10,000,000	GREV	-	-	-
		3110500	Construction and Civil Works	535,000,000	GREV	-	-	-
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	20,000,000	GREV	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	10,000,000	GREV	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0030</b>	<b>575,000,000</b>				
0031	01		<b>0031 Water Conservation and Dam Construction Headquarters</b>					
		2220200	Routine Maintenance - Other Assets	30,000,000	GREV	-	-	-
		3110200	Construction of Building	250,000,000	GREV	-	-	-
		3110500	Construction and Civil Works	4,234,000,000	GREV	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	40,000,000	GREV	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0031</b>	<b>4,554,000,000</b>				
1062	98		<b>1062 Mount Kenya East Pilot Project for Natural Resources Management Devolved Functions</b>					
		2110200	Basic Wages - Temporary Employees	2,212,200	GREV	-	-	-
		2110300	Personal Allowance - Paid as Part of Salary	6,000	GREV	-	-	-
		2210100	Utilities Supplies and Services	45,000	GREV	-	-	-
		2210200	Communication, Supplies and Services	81,200	GREV	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	187,000	GREV	-	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	125,000	GREV	-	-	-
		2210500	Printing, Advertising and Information Supplies and Services	121,000	GREV	-	-	-
		2210700	Training Expenses	607,300	GREV	-	-	-
		2210800	Hospitality Supplies and Services	195,000	GREV	-	-	-

VOTE D120 Ministry of Water and Irrigation.... Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>1062</b>	<b>98</b>		<b>1062 Mount Kenya East Pilot Project for Natural Resources Management Devolved Functions</b>						
		2210900	Insurance Costs	38,000	GREV	-	-	-	-
		2211000	Specialised Materials and Supplies	30,000	GREV	-	-	-	-
		2211100	Office and General Supplies and Services	-	GREV	-	-	-	-
		2211200	Fuel Oil and Lubricants	-	GREV	-	-	-	-
		2211300	Other Operating Expenses	563,000	GREV	-	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	GREV	-	-	-	-
		2220200	Routine Maintenance - Other Assets	23,000	GREV	-	-	-	-
		2630200	Capital Grants to Government Agencies and other Levels of Government	377,941,440	IFAD	-	-	289,539,000	88,402,440
		3110200	Construction of Building	30,000	GREV	-	-	-	-
		3110500	Construction and Civil Works	196,162,080	IFAD	-	-	53,612,000	142,550,080
		3111000	Purchase of Office Furniture and General Equipment	32,500	GREV	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	20,000	GREV	-	-	-	-
		3111500	Rehabilitation of Civil Works	180,000	GREV	-	-	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>578,599,720</b>				<b>343,151,000</b>	<b>230,952,520</b>
			<b>Appropriations in Aid</b>						
		5120200	Foreign Borrowing - Direct Payments	343,151,000	IFAD	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 1062</b>	<b>235,448,720</b>				<b>343,151,000</b>	<b>230,952,520</b>
			<b>TOTAL NET EXPENDITURE VOTE D120</b>	<b>16,323,466,520</b>				<b>15,662,822,360</b>	<b>3,245,372,885</b>

**VOTE D121 Ministry of Environment and Mineral Resources**

**I. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15**

I. ESTIMATE of the amount required in the year ending 30th June, 2013 for the 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.

**Four Billion, Three Hundred And Forty Four Million, One Hundred And Twenty Seven Thousand, Three Hundred And Seventy Kenya Shillings**

**(Kshs. 4,344,127,370)**

**SUMMARY**

Administrative Segment	Estimates 2012/13			Projected Estimates	
	Gross Expenditure KShs.	Appropriations in Aid KShs.	Net Expenditure KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.
0001 Headquarters Administrative Services	100,000,000	-	100,000,000	-	-
0002 Lake Victoria Environmental Management Project	813,878,690	-	813,878,690	-	-
0004 Development Planning Division	6,000,000	-	6,000,000	12,000,000	8,000,000
0015 Mines and Geology Department	453,200,000	-	453,200,000	308,500,000	299,700,000
0016 Provincial Offices	9,400,000	-	9,400,000	9,400,000	9,400,000
0018 Department of Resource Survey and Remote Sensing	531,369,000	-	531,369,000	300,300,000	355,800,000
0021 Directorate of Environment	1,735,921,932	25,350,000	1,710,571,932	2,047,872,602	2,091,395,602
0022 National Environment Management Authority	119,500,000	30,000,000	89,500,000	130,500,000	124,500,000
0025 Meteorological Department	610,000,000	-	610,000,000	647,700,000	666,500,000
1007 Africa Adaptation Project (AAP)	32,827,560	22,065,660	10,761,900	10,786,800	10,821,700
1009 Phasing out Ozone Depleting Substances Project Operationalized.	9,445,848	-	9,445,848	9,444,848	9,444,848
<b>TOTAL FOR VOTE D121 Ministry of Environment and Mineral Resources</b>	<b>4,421,543,030</b>	<b>77,415,660</b>	<b>4,344,127,370</b>	<b>3,476,504,250</b>	<b>3,575,562,150</b>

## VOTE D121 Ministry of Environment and Mineral Resources....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Environment and Mineral Resources

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 Headquarters Administrative Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		3110300	Refurbishment of Buildings	100,000,000	-	-
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>100,000,000</b>	-	-
<b>0002</b>			<b>0002 Lake Victoria Environmental Management Project</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110200	Basic Wages - Temporary Employees	16,562,400	-	-
		2110300	Personal Allowance - Paid as Part of Salary	4,750,000	-	-
		2210200	Communication, Supplies and Services	5,470,000	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	113,054,604	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	32,080,723	-	-
		2210500	Printing , Advertising and Information Supplies and Services	16,240,000	-	-
		2210600	Rentals of Produced Assets	5,834,248	-	-
		2210700	Training Expenses	43,120,520	-	-
		2210800	Hospitality Supplies and Services	41,549,810	-	-
		2211000	Specialised Materials and Supplies	75,935,483	-	-
		2211100	Office and General Supplies and Services	11,295,000	-	-
		2211200	Fuel Oil and Lubricants	27,085,450	-	-
		2211300	Other Operating Expenses	97,252,089	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	14,350,000	-	-
		2220200	Routine Maintenance - Other Assets	2,975,000	-	-
		2630100	Current Grants to Government Agencies and other Levels of Government	6,000,000	-	-
		2640500	Other Capital Grants and Transfers	79,216,834	-	-
		2710100	Government Pension and Retirement Benefits	13,000,000	-	-
		3110300	Refurbishment of Buildings	620,000	-	-
		3110500	Construction and Civil Works	5,500,000	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	34,200,000	-	-
		3111000	Purchase of Office Furniture and General Equipment	8,912,000	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	67,115,000	-	-
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	22,539,002	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	56,720,527	-	-
		3111500	Rehabilitation of Civil Works	12,500,000	-	-
			<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>813,878,690</b>	-	-
<b>0004</b>			<b>0004 Development Planning Division</b>			
	<b>01</b>		<b>Headquarters</b>			
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	6,000,000	12,000,000	8,000,000
			<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>6,000,000</b>	<b>12,000,000</b>	<b>8,000,000</b>
<b>0015</b>			<b>0015 Mines and Geology Department</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	100,000,000	-	-
		3110300	Refurbishment of Buildings	4,000,000	3,000,000	5,000,000
		3110700	Purchase of Vehicles and Other Transport Equipment	20,000,000	10,000,000	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	258,000,000	224,000,000	223,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	71,200,000	71,500,000	71,700,000
			<b>NET EXPENDITURE FOR HEAD 0015</b>	<b>453,200,000</b>	<b>308,500,000</b>	<b>299,700,000</b>

VOTE D121 Ministry of Environment and Mineral Resources....Cont'd

II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Environment and Mineral Resources

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0016</b>			<b>0016 Provincial Offices</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110300	Refurbishment of Buildings	2,400,000	2,400,000	2,400,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	7,000,000	7,000,000	7,000,000
			<b>NET EXPENDITURE FOR HEAD 0016</b>	<b>9,400,000</b>	<b>9,400,000</b>	<b>9,400,000</b>
<b>0018</b>			<b>0018 Department of Resource Survey and Remote Sensing</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110300	Refurbishment of Buildings	2,000,000	2,000,000	2,000,000
		3110700	Purchase of Vehicles and Other Transport Equipment	280,000,000	-	-
		3110800	Overhaul of Vehicles and Other Transport Equipment	20,000,000	21,000,000	24,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	149,369,000	177,300,000	209,800,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	80,000,000	100,000,000	120,000,000
			<b>NET EXPENDITURE FOR HEAD 0018</b>	<b>531,369,000</b>	<b>300,300,000</b>	<b>355,800,000</b>
<b>0021</b>			<b>0021 Directorate of Environment</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110200	Basic Wages - Temporary Employees	11,975,000	8,500,000	8,500,000
		2210100	Utilities Supplies and Services	73,000	-	-
		2210200	Communication, Supplies and Services	1,206,000	860,000	860,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	29,098,000	26,480,000	27,780,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	11,067,000	10,740,000	11,340,000
		2210500	Printing , Advertising and Information Supplies and Services	30,076,000	20,450,000	21,050,000
		2210600	Rentals of Produced Assets	1,050,000	1,050,000	1,050,000
		2210700	Training Expenses	11,437,972	12,100,002	12,400,002
		2210800	Hospitality Supplies and Services	10,366,000	9,600,000	9,700,000
		2211000	Specialised Materials and Supplies	3,000,000	3,000,000	3,000,000
		2211100	Office and General Supplies and Services	2,335,600	2,435,600	2,535,600
		2211200	Fuel Oil and Lubricants	2,320,000	3,440,000	4,440,000
		2211300	Other Operating Expenses	49,969,000	49,200,000	49,200,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	992,000	800,000	900,000
		2220200	Routine Maintenance - Other Assets	325,000	300,000	300,000
		3110500	Construction and Civil Works	300,000	400,000	500,000
		3110700	Purchase of Vehicles and Other Transport Equipment	12,200,000	12,200,000	12,200,000
		3111000	Purchase of Office Furniture and General Equipment	3,000,000	3,100,000	3,200,000
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	32,935,000	41,935,000	32,935,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	16,757,000	8,513,000	7,513,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>230,482,572</b>	<b>215,103,602</b>	<b>209,403,602</b>
			<b>Appropriations in Aid</b>			
		1310200	Grants from Foreign Governments - Direct Payments	25,000,000	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>205,482,572</b>	<b>215,103,602</b>	<b>209,403,602</b>
	<b>04</b>		<b>Enabling Activities For National Implementation Plan Of Stockholm Convention (Pops)</b>			
		2110200	Basic Wages - Temporary Employees	3,960,000	960,000	960,000
		2210200	Communication, Supplies and Services	80,000	80,000	80,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,564,120	450,000	450,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	350,000	350,000	350,000
		2210500	Printing , Advertising and Information Supplies and Services	500,000	-	-



VOTE D121 Ministry of Environment and Mineral Resources....Cont'd

II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Environment and Mineral Resources

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0021</b>			<b>0021 Directorate of Environment</b>			
	<b>04</b>		<b>Enabling Activities For National Implementation Plan Of Stockholm Convention (Pops)</b>			
		2210700	Training Expenses	200,000	212,000	235,000
		2210800	Hospitality Supplies and Services	1,000,000	-	-
		2211300	Other Operating Expenses	4,085,240	1,917,000	1,917,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>12,739,360</b>	<b>3,969,000</b>	<b>3,992,000</b>
			<b>Appropriations in Aid</b>			
		1320200	Grants from International Organizations	350,000	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>12,389,360</b>	<b>3,969,000</b>	<b>3,992,000</b>
	<b>05</b>		<b>Climate Change Adaptation and Mitigation Programme</b>			
		2110200	Basic Wages - Temporary Employees	10,000,000	10,000,000	10,000,000
		2211300	Other Operating Expenses	5,700,000	5,800,000	60,000,000
		3110500	Construction and Civil Works	40,000,000	50,000,000	60,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	20,000,000	40,000,000	40,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>75,700,000</b>	<b>105,800,000</b>	<b>170,000,000</b>
	<b>06</b>		<b>Nairobi Rivers Restoration and Rehabilitation Programme</b>			
		2110200	Basic Wages - Temporary Employees	40,000,000	40,000,000	40,000,000
		2210600	Rentals of Produced Assets	40,000,000	-	-
		2211000	Specialised Materials and Supplies	6,000,000	10,000,000	10,000,000
		2211200	Fuel Oil and Lubricants	15,000,000	15,000,000	15,000,000
		3110500	Construction and Civil Works	120,000,000	120,000,000	120,000,000
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	100,000,000	100,000,000	100,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>321,000,000</b>	<b>285,000,000</b>	<b>285,000,000</b>
	<b>08</b>		<b>Greening Programme</b>			
		2110200	Basic Wages - Temporary Employees	200,000,000	250,000,000	250,000,000
		2211000	Specialised Materials and Supplies	180,000,000	250,000,000	300,000,000
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	200,000,000	300,000,000	350,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	20,000,000	20,000,000	20,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 08</b>	<b>600,000,000</b>	<b>820,000,000</b>	<b>920,000,000</b>
	<b>09</b>		<b>Rehabilitation of Water Catchment areas and wetlands</b>			
		2110200	Basic Wages - Temporary Employees	140,000,000	200,000,000	200,000,000
		2211300	Other Operating Expenses	5,000,000	6,000,000	7,000,000
		3110500	Construction and Civil Works	125,000,000	140,000,000	140,000,000
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	125,000,000	150,000,000	18,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	10,000,000	15,000,000	15,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 09</b>	<b>405,000,000</b>	<b>511,000,000</b>	<b>380,000,000</b>
	<b>10</b>		<b>Sosian River restoration and Rehabilitation Programme</b>			
		2110200	Basic Wages - Temporary Employees	10,000,000	10,000,000	10,000,000
		2210600	Rentals of Produced Assets	10,000,000	12,000,000	15,000,000
		2211000	Specialised Materials and Supplies	5,000,000	6,000,000	7,000,000
		2211200	Fuel Oil and Lubricants	5,000,000	6,000,000	7,000,000
		2211300	Other Operating Expenses	2,000,000	3,000,000	4,000,000
		3110500	Construction and Civil Works	50,000,000	60,000,000	70,000,000

VOTE D121 Ministry of Environment and Mineral Resources....Cont'd

II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Environment and Mineral Resources

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0021</b>			<b>0021 Directorate of Environment</b>	KShs.	KShs.	KShs.
	<b>10</b>		<b>Sosian River restoration and Rehabilitation Programme</b>			
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	9,000,000	10,000,000	10,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 10</b>	<b>91,000,000</b>	<b>107,000,000</b>	<b>123,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0021</b>	<b>1,710,571,932</b>	<b>2,047,872,602</b>	<b>2,091,395,602</b>
<b>0022</b>			<b>0022 National Environment Management Authority</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	24,000,000	30,000,000	24,000,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	7,000,000	7,000,000	7,000,000
		2210500	Printing , Advertising and Information Supplies and Services	10,000,000	12,000,000	12,000,000
		2210700	Training Expenses	10,000,000	11,000,000	11,000,000
		2210800	Hospitality Supplies and Services	6,000,000	6,000,000	6,000,000
		2211000	Specialised Materials and Supplies	3,000,000	3,000,000	3,000,000
		2211100	Office and General Supplies and Services	2,000,000	3,000,000	3,000,000
		2211300	Other Operating Expenses	30,000,000	35,000,000	35,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	3,000,000	3,000,000
		3110500	Construction and Civil Works	14,500,000	14,500,000	14,500,000
		3111000	Purchase of Office Furniture and General Equipment	6,000,000	6,000,000	6,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>116,000,000</b>	<b>130,500,000</b>	<b>124,500,000</b>
			<b>Appropriations in Aid</b>			
		1310200	Grants from Foreign Governments - Direct Payments	30,000,000	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>86,000,000</b>	<b>130,500,000</b>	<b>124,500,000</b>
	<b>02</b>		<b>National Environmental Trust Fund</b>			
		2210500	Printing , Advertising and Information Supplies and Services	1,500,000	-	-
		2211300	Other Operating Expenses	2,000,000	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>3,500,000</b>	<b>-</b>	<b>-</b>
			<b>NET EXPENDITURE FOR HEAD 0022</b>	<b>89,500,000</b>	<b>130,500,000</b>	<b>124,500,000</b>
<b>0025</b>			<b>0025 Meteorological Department</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	30,000,000	30,200,000	30,500,000
		3110300	Refurbishment of Buildings	9,000,000	9,500,000	10,000,000
		3110500	Construction and Civil Works	35,000,000	38,500,000	39,500,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	385,000,000	435,000,000	500,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	54,000,000	37,000,000	38,500,000
		3130100	Acquisition of Land	15,000,000	15,500,000	16,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>528,000,000</b>	<b>565,700,000</b>	<b>634,500,000</b>
	<b>03</b>		<b>Regional Meteorological Offices</b>			
		3110300	Refurbishment of Buildings	12,000,000	12,000,000	12,000,000
		3110500	Construction and Civil Works	20,000,000	20,000,000	20,000,000
		3110700	Purchase of Vehicles and Other Transport Equipment	50,000,000	50,000,000	-
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>82,000,000</b>	<b>82,000,000</b>	<b>32,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0025</b>	<b>610,000,000</b>	<b>647,700,000</b>	<b>666,500,000</b>
<b>1007</b>			<b>1007 Africa Adaptation Project (AAP)</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110200	Basic Wages - Temporary Employees	6,370,942	3,479,000	3,481,000

VOTE D121 Ministry of Environment and Mineral Resources....Cont'd

II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Environment and Mineral Resources

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>1007</b>			<b>1007 Africa Adaptation Project (AAP)</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2210100	Utilities Supplies and Services	243,300	74,300	75,600
		2210200	Communication, Supplies and Services	1,152,200	347,500	351,100
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,558,700	1,421,000	1,424,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	3,488,200	933,000	943,000
		2210500	Printing , Advertising and Information Supplies and Services	4,535,800	1,730,000	1,735,000
		2210700	Training Expenses	3,195,900	-	-
		2210800	Hospitality Supplies and Services	3,918,000	1,468,000	1,471,000
		2211300	Other Operating Expenses	3,496,200	770,000	771,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	973,800	295,000	300,000
		2220200	Routine Maintenance - Other Assets	82,418	24,500	25,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	812,100	244,500	245,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>32,827,560</b>	<b>10,786,800</b>	<b>10,821,700</b>
			<b>Appropriations in Aid</b>			
		1320200	Grants from International Organizations	22,065,660	-	-
			<b>NET EXPENDITURE FOR HEAD 1007</b>	<b>10,761,900</b>	<b>10,786,800</b>	<b>10,821,700</b>
<b>1009</b>			<b>1009 Phasing out Ozone Depleting Substances Project Operationalized.</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110200	Basic Wages - Temporary Employees	4,003,848	4,002,848	4,002,848
		2210200	Communication, Supplies and Services	51,000	51,000	51,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	300,000	300,000	300,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,747,000	1,747,000	1,747,000
		2210500	Printing , Advertising and Information Supplies and Services	200,000	200,000	200,000
		2210700	Training Expenses	50,000	50,000	50,000
		2210800	Hospitality Supplies and Services	3,000,000	3,000,000	3,000,000
		2211100	Office and General Supplies and Services	54,000	54,000	54,000
		2211200	Fuel Oil and Lubricants	40,000	40,000	40,000
			<b>NET EXPENDITURE FOR HEAD 1009</b>	<b>9,445,848</b>	<b>9,444,848</b>	<b>9,444,848</b>
			<b>TOTAL NET EXPENDITURE VOTE D121</b>	<b>4,344,127,370</b>	<b>3,476,504,250</b>	<b>3,575,562,150</b>

VOTE D121 Ministry of Environment and Mineral Resources...Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.		External Receipts 2012/13				
						Grants		REVENUE KShs.	Loans	
						AIA KShs.	REVENUE KShs.		AIA	REVENUE
<b>0001</b>	<b>01</b>		<b>0001 Headquarters Administrative Services Headquarters</b>							
		3110300	Refurbishment of Buildings	100,000,000	GREV	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>100,000,000</b>		-	-	-	-	-
<b>0002</b>	<b>01</b>		<b>0002 Lake Victoria Environmental Management Project Headquarters</b>							
		2110200	Basic Wages - Temporary Employees	16,562,400	Various	-	-	-	-	14,312,400
		2110300	Personal Allowance - Paid as Part of Salary	4,750,000	GREV	-	-	-	-	-
		2210200	Communication, Supplies and Services	5,470,000	Various	-	-	-	-	3,950,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	113,054,604	Various	-	-	-	-	108,714,354
		2210400	Foreign Travel and Subsistence, and other transportation costs	32,080,723	Various	-	-	-	-	31,580,723
		2210500	Printing, Advertising and Information Supplies and Services	16,240,000	Various	-	-	-	-	13,400,000
		2210600	Rentals of Produced Assets	5,834,248	Various	-	-	-	-	4,619,248
		2210700	Training Expenses	43,120,520	Various	-	-	-	-	42,170,520
		2210800	Hospitality Supplies and Services	41,549,810	Various	-	-	-	-	39,693,110
		2211000	Specialised Materials and Supplies	75,935,483	Various	-	-	-	-	75,633,483
		2211100	Office and General Supplies and Services	11,295,000	Various	-	-	-	-	6,761,500
		2211200	Fuel Oil and Lubricants	27,085,450	Various	-	-	-	-	25,880,110
		2211300	Other Operating Expenses	97,252,089	Various	-	-	-	-	96,211,689
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	14,350,000	Various	-	-	-	-	14,150,000
		2220200	Routine Maintenance - Other Assets	2,975,000	Various	-	-	-	-	2,677,500
		2630100	Current Grants to Government Agencies and other Levels of Government	6,000,000	IDA	-	-	-	-	6,000,000
		2640500	Other Capital Grants and Transfers	79,216,834	IDA	-	-	-	-	79,216,834
		2710100	Government Pension and Retirement Benefits	13,000,000	GREV	-	-	-	-	-
		3110300	Refurbishment of Buildings	620,000	Various	-	-	-	-	558,000
		3110500	Construction and Civil Works	5,500,000	IDA	-	-	-	-	5,500,000
		3110700	Purchase of Vehicles and Other Transport Equipment	34,200,000	IDA	-	-	-	-	34,200,000

VOTE D121 Ministry of Environment and Mineral Resources...Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.	AIA	REVENUE
0002	01		<b>0002 Lake Victoria Environmental Management Project</b>					
			<b>Headquarters</b>					
		3111000	Purchase of Office Furniture and General Equipment	8,912,000	Various	-	-	8,426,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	67,115,000	IDA	-	-	67,115,000
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	22,539,002	Various	-	-	21,189,002
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	56,720,527	Various	-	-	56,540,527
	3111500	Rehabilitation of Civil Works	12,500,000	IDA	-	-	12,500,000	
			<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>813,878,690</b>				<b>771,000,000</b>
0004	01		<b>0004 Development Planning Division</b>					
			<b>Headquarters</b>					
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	6,000,000	GREV	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>6,000,000</b>				
0015	01		<b>0015 Mines and Geology Department</b>					
			<b>Headquarters</b>					
		3110200	Construction of Building	100,000,000	GREV	-	-	-
		3110300	Refurbishment of Buildings	4,000,000	GREV	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	20,000,000	GREV	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	258,000,000	GREV	-	-	-
	3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	71,200,000	GREV	-	-	-	
			<b>NET EXPENDITURE FOR HEAD 0015</b>	<b>453,200,000</b>				
0016	01		<b>0016 Provincial Offices</b>					
			<b>Headquarters</b>					
		3110300	Refurbishment of Buildings	2,400,000	GREV	-	-	-

VOTE D121 Ministry of Environment and Mineral Resources...Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.		External Receipts 2012/13			
						Grants		Loans	
						AIA KShs.	REVENUE KShs.	AIA	REVENUE
<b>0016</b>	<b>01</b>		<b>0016 Provincial Offices Headquarters</b> Research, Feasibility Studies, Project Preparation and Design, Project Supervision	7,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0016</b>	<b>9,400,000</b>		-	-	-	-
<b>0018</b>	<b>01</b>		<b>0018 Department of Resource Survey and Remote Sensing Headquarters</b> Refurbishment of Buildings	2,000,000	GREV	-	-	-	-
			Purchase of Vehicles and Other Transport Equipment	280,000,000	GREV	-	-	-	-
			Overhaul of Vehicles and Other Transport Equipment	20,000,000	GREV	-	-	-	-
			Purchase of Specialised Plant, Equipment and Machinery	149,369,000	GREV	-	-	-	-
			Research, Feasibility Studies, Project Preparation and Design, Project Supervision	80,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0018</b>	<b>531,369,000</b>		-	-	-	-
<b>0021</b>	<b>01</b>		<b>0021 Directorate of Environment Headquarters</b> Basic Wages - Temporary Employees	11,975,000	Various	-	11,975,000	-	-
			Utilities Supplies and Services	73,000	UNDP	-	73,000	-	-
			Communication, Supplies and Services	1,206,000	Various	-	1,206,000	-	-
			Domestic Travel and Subsistence, and Other Transportation Costs	29,098,000	Various	-	18,698,000	-	-
			Foreign Travel and Subsistence, and other transportation costs	11,067,000	Various	-	7,967,000	-	-
			Printing, Advertising and Information Supplies and Services	30,076,000	Various	-	25,776,000	-	-
			Rentals of Produced Assets	1,050,000	IDA	-	1,050,000	-	-
			Training Expenses	11,437,972	Various	-	10,100,000	-	-
			Hospitality Supplies and Services	10,366,000	Various	-	7,266,000	-	-
			Specialised Materials and Supplies	3,000,000	DANI DA	-	3,000,000	-	-

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.		AIA
<b>0021</b>	<b>01</b>		<b>0021 Directorate of Environment Headquarters</b>					
		2211100	Office and General Supplies and Services	2,335,600	-	1,035,600	-	-
		2211200	Fuel Oil and Lubricants	2,320,000	-	1,320,000	-	-
		2211300	Other Operating Expenses	49,969,000	25,000,000	24,969,000	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	992,000	-	892,000	-	-
		2220200	Routine Maintenance - Other Assets	325,000	-	325,000	-	-
		3110500	Construction and Civil Works	300,000	-	-	-	-
		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	-	2,500,000	-	-
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	32,935,000	-	32,935,000	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	16,757,000	-	13,244,000	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>230,482,572</b>	<b>25,000,000</b>	<b>176,531,600</b>	-	-
			<b>Appropriations in Aid</b>					
		1310200	Grants from Foreign Governments - Direct Payments	25,000,000	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>205,482,572</b>	<b>25,000,000</b>	<b>176,531,600</b>	-	-
	<b>04</b>		<b>Enabling Activities For National Implementation Plan Of Stockholm Convention (Pops)</b>					
		2110200	Basic Wages - Temporary Employees	3,960,000	-	3,960,000	-	-
		2210200	Communication, Supplies and Services	80,000	-	80,000	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,564,120	-	2,564,120	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	350,000	350,000	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	500,000	-	500,000	-	-
		2210700	Training Expenses	200,000	-	200,000	-	-
		2210800	Hospitality Supplies and Services	1,000,000	-	1,000,000	-	-

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
0021	04		<b>0021 Directorate of Environment</b>						
			<b>Enabling Activities For National Implementation Plan Of Stockholm Convention (Pops)</b>						
		2211300	Other Operating Expenses	4,085,240	-	-	4,085,240	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>12,739,360</b>	<b>350,000</b>	<b>12,389,360</b>			
			<b>Appropriations in Aid</b>						
		1320200	Grants from International Organizations	350,000	-	-	-	-	-
05			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>12,389,360</b>	<b>350,000</b>	<b>12,389,360</b>			
			<b>Climate Change Adaptation and Mitigation Programme</b>						
		2110200	Basic Wages - Temporary Employees	10,000,000	-	-	-	-	-
		2211300	Other Operating Expenses	5,700,000	-	-	-	-	-
		3110500	Construction and Civil Works	40,000,000	-	-	-	-	-
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	20,000,000	-	-	-	-	-		
06			<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>75,700,000</b>					
			<b>Nairobi Rivers Restoration and Rehabilitation Programme</b>						
		2110200	Basic Wages - Temporary Employees	40,000,000	-	-	-	-	-
		2210600	Rentals of Produced Assets	40,000,000	-	-	-	-	-
		2211000	Specialised Materials and Supplies	6,000,000	-	-	-	-	-
		2211200	Fuel Oil and Lubricants	15,000,000	-	-	-	-	-
		3110500	Construction and Civil Works	120,000,000	-	-	-	-	-
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	100,000,000	-	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>321,000,000</b>					
		08			<b>Greening Programme</b>				
2110200	Basic Wages - Temporary Employees			200,000,000	-	-	-	-	-
2211000	Specialised Materials and Supplies			180,000,000	-	-	-	-	-
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals			200,000,000	-	-	-	-	-



## III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

## III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.	AIA	REVENUE
0021	08	3111400	<b>0021 Directorate of Environment Greening Programme</b> Research, Feasibility Studies, Project Preparation and Design, Project Supervision	20,000,000	-	-	-	-
				<b>600,000,000</b>	-	-	-	-
0021	09	2110200 2211300 3110500 3111300 3111400	<b>Rehabilitation of Water Catchment areas and wetlands</b> Basic Wages - Temporary Employees Other Operating Expenses Construction and Civil Works Purchase of Certified Seeds, Breeding Stock and Live Animals Research, Feasibility Studies, Project Preparation and Design, Project Supervision	140,000,000	-	-	-	-
				5,000,000	-	-	-	-
				125,000,000	-	-	-	-
				125,000,000	-	-	-	-
				10,000,000	-	-	-	-
0021	10	2110200 2210600 2211000 2211200 2211300 3110500 3111400	<b>NET EXPENDITURE FOR SUBHEAD 09</b> <b>Sosian River restoration and Rehabilitation Programme</b> Basic Wages - Temporary Employees Rentals of Produced Assets Specialised Materials and Supplies Fuel Oil and Lubricants Other Operating Expenses Construction and Civil Works Research, Feasibility Studies, Project Preparation and Design, Project Supervision	<b>405,000,000</b>	-	-	-	-
				10,000,000	-	-	-	-
				10,000,000	-	-	-	-
				5,000,000	-	-	-	-
				5,000,000	-	-	-	-
				2,000,000	-	-	-	-
				50,000,000	-	-	-	-
				9,000,000	-	-	-	-
				<b>91,000,000</b>	-	-	-	-
				<b>1,710,571,932</b>	<b>25,350,000</b>	<b>188,920,960</b>	-	-
0022	01	2210300	<b>0022 National Environment Management Authority Headquarters</b> Domestic Travel and Subsistence, and Other Transportation Costs	24,000,000	-	-	-	-
						14,000,000	-	-

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0022</b>	<b>01</b>		<b>0022 National Environment Management Authority Headquarters</b>						
		2210400	Foreign Travel and Subsistence, and other transportation costs	7,000,000	-	-	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	10,000,000	-	-	-	-	-
		2210700	Training Expenses	10,000,000	-	-	-	-	-
		2210800	Hospitality Supplies and Services	6,000,000	-	-	-	-	-
		2211000	Specialised Materials and Supplies	3,000,000	-	-	-	-	-
		2211100	Office and General Supplies and Services	2,000,000	-	-	-	-	-
		2211300	Other Operating Expenses	30,000,000	30,000,000	-	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	-	-	-	-	-
		3110500	Construction and Civil Works	14,500,000	-	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	6,000,000	-	-	-	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>116,000,000</b>	<b>30,000,000</b>	<b>76,000,000</b>	-	-	-
			<b>Appropriations in Aid</b>						
		1310200	Grants from Foreign Governments - Direct Payments	30,000,000	-	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>86,000,000</b>	<b>30,000,000</b>	<b>76,000,000</b>	-	-	-
	<b>02</b>		<b>National Environmental Trust Fund</b>						
		2210500	Printing , Advertising and Information Supplies and Services	1,500,000	-	-	-	-	-
		2211300	Other Operating Expenses	2,000,000	-	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>3,500,000</b>	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0022</b>	<b>89,500,000</b>	<b>30,000,000</b>	<b>79,500,000</b>	-	-	-

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13						
					Grants		Loans				
					AIA KShs.	REVENUE KShs.	AIA	REVENUE			
0025	01		<b>0025 Meteorological Department</b>								
			<b>Headquarters</b>								
			3110200	Construction of Building	30,000,000	GREV	-	-	-	-	
			3110300	Refurbishment of Buildings	9,000,000	GREV	-	-	-	-	
			3110500	Construction and Civil Works	35,000,000	GREV	-	-	-	-	
			3111100	Purchase of Specialised Plant, Equipment and Machinery	385,000,000	GREV	-	-	-	-	
			3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	54,000,000	GREV	-	-	-	-	
			3130100	Acquisition of Land	15,000,000	GREV	-	-	-	-	
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>528,000,000</b>							
03			<b>Regional Meteorological Offices</b>								
			3110300	Refurbishment of Buildings	12,000,000	GREV	-	-	-		
			3110500	Construction and Civil Works	20,000,000	GREV	-	-	-		
			3110700	Purchase of Vehicles and Other Transport Equipment	50,000,000	GREV	-	-	-		
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>82,000,000</b>							
1007	01		<b>1007 Africa Adaptation Project (AAP)</b>								
			<b>Headquarters</b>								
			2110200	Basic Wages - Temporary Employees	6,370,942	UNDP	2,893,942	3,477,000	-	-	
			2210100	Utilities Supplies and Services	243,300	UNDP	170,300	73,000	-	-	
			2210200	Communication, Supplies and Services	1,152,200	UNDP	806,300	345,900	-	-	
			2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,558,700	UNDP	3,140,700	1,418,000	-	-	
			2210400	Foreign Travel and Subsistence, and other transportation costs	3,488,200	UNDP	2,561,200	927,000	-	-	
			2210500	Printing, Advertising and Information Supplies and Services	4,535,800	UNDP	2,809,800	1,726,000	-	-	
			2210700	Training Expenses	3,195,900	UNDP	3,195,900	-	-	-	
			2210800	Hospitality Supplies and Services	3,918,000	UNDP	2,452,000	1,466,000	-	-	
			2211300	Other Operating Expenses	3,496,200	UNDP	2,727,200	769,000	-	-	
					<b>NET EXPENDITURE FOR HEAD 0025</b>	<b>610,000,000</b>					

VOTE D121 Ministry of Environment and Mineral Resources...Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13						
					Grants		Loans				
					AIA KShs.	REVENUE KShs.	AIA	REVENUE			
1007	01		<b>1007 Africa Adaptation Project (AAP)</b>								
			<b>Headquarters</b>								
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	973,800	UNDP	681,800	292,000	-	-	-	
		2220200	Routine Maintenance - Other Assets	82,418	UNDP	58,418	24,000	-	-	-	
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	812,100	UNDP	568,100	244,000	-	-	-	
			<b>Gross Expenditure ... .. KShs.</b>	<b>32,827,560</b>		<b>22,065,660</b>	<b>10,761,900</b>				
			<b>Appropriations in Aid</b>								
		1320200	Grants from International Organizations	22,065,660	UNDP	-	-	-	-		
			<b>NET EXPENDITURE FOR HEAD 1007</b>	<b>10,761,900</b>		<b>22,065,660</b>	<b>10,761,900</b>				
1009	01		<b>1009 Phasing out Ozone Depleting Substances Project Operationalized.</b>								
			<b>Headquarters</b>								
		2110200	Basic Wages - Temporary Employees	4,003,848	UNEP	-	4,003,848	-	-	-	
		2210200	Communication, Supplies and Services	51,000	UNEP	-	51,000	-	-	-	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	300,000	UNEP	-	300,000	-	-	-	
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,747,000	UNEP	-	1,747,000	-	-	-	
		2210500	Printing, Advertising and Information Supplies and Services	200,000	UNEP	-	200,000	-	-	-	
		2210700	Training Expenses	50,000	UNEP	-	50,000	-	-	-	
		2210800	Hospitality Supplies and Services	3,000,000	GREV	-	-	-	-	-	
		2211100	Office and General Supplies and Services	54,000	UNEP	-	54,000	-	-	-	
		2211200	Fuel Oil and Lubricants	40,000	UNEP	-	40,000	-	-	-	
					<b>NET EXPENDITURE FOR HEAD 1009</b>	<b>9,445,848</b>		<b>-</b>	<b>6,445,848</b>		
					<b>TOTAL NET EXPENDITURE VOTE D121</b>	<b>4,344,127,370</b>		<b>77,415,660</b>	<b>285,628,708</b>		<b>771,000,000</b>

**VOTE D122 Ministry of Cooperative Development and Marketing**

**I. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15**

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

**Two Hundred And Twenty Two Million, Three Hundred Thousand Kenya Shillings**

**(Kshs. 222,300,000)**

**SUMMARY**

Administrative Segment	Estimates 2012/13			Projected Estimates	
	Gross Expenditure KShs.	Appropriations in Aid KShs.	Net Expenditure KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.
0002 General Administration and Planning	55,700,000	-	55,700,000	81,000,000	82,500,000
0008 Cooperative Marketing	12,000,000	-	12,000,000	23,500,000	26,500,000
0009 Office of the Commissioner	82,200,000	-	82,200,000	67,500,000	62,000,000
0010 Provincial Cooperative Extension Services	500,000	-	500,000	1,000,000	1,500,000
0012 District Cooperative Extension Services	40,900,000	-	40,900,000	30,170,000	34,200,000
0013 Headquarters Cooperative Audit Services	7,000,000	-	7,000,000	16,500,000	20,000,000
0016 Cooperatives Education and Training Programmes	24,000,000	-	24,000,000	30,000,000	30,000,000
<b>TOTAL FOR VOTE D122 Ministry of Cooperative Development and Marketing</b>	<b>222,300,000</b>	<b>-</b>	<b>222,300,000</b>	<b>249,670,000</b>	<b>256,700,000</b>

## VOTE D122 Ministry of Cooperative Development and Marketing....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Cooperative Development and Marketing

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0002</b>			<b>0002 General Administration and Planning</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	40,000,000	50,000,000	50,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	3,200,000	4,000,000	5,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	12,500,000	27,000,000	27,500,000
			<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>55,700,000</b>	<b>81,000,000</b>	<b>82,500,000</b>
<b>0008</b>			<b>0008 Cooperative Marketing</b>			
	<b>01</b>		<b>Headquarters</b>			
		2211300	Other Operating Expenses	-	6,000,000	7,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	10,000,000	12,000,000	13,500,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2,000,000	5,500,000	6,000,000
			<b>NET EXPENDITURE FOR HEAD 0008</b>	<b>12,000,000</b>	<b>23,500,000</b>	<b>26,500,000</b>
<b>0009</b>			<b>0009 Office of the Commissioner</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110700	Purchase of Vehicles and Other Transport Equipment	53,950,000	15,000,000	10,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>53,950,000</b>	<b>15,000,000</b>	<b>10,000,000</b>
	<b>03</b>		<b>Management of Ethics and Integrity Programme</b>			
		2211300	Other Operating Expenses	-	8,000,000	9,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>-</b>	<b>8,000,000</b>	<b>9,000,000</b>
	<b>04</b>		<b>Capacity Building</b>			
		2211300	Other Operating Expenses	-	6,500,000	7,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	12,250,000	18,000,000	16,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>12,250,000</b>	<b>24,500,000</b>	<b>23,000,000</b>
	<b>05</b>		<b>SACCO Societies Regulatory Authority</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	16,000,000	20,000,000	20,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>16,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0009</b>	<b>82,200,000</b>	<b>67,500,000</b>	<b>62,000,000</b>
<b>0010</b>			<b>0010 Provincial Cooperative Extension Services</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		3110300	Refurbishment of Buildings	500,000	1,000,000	1,500,000
			<b>NET EXPENDITURE FOR HEAD 0010</b>	<b>500,000</b>	<b>1,000,000</b>	<b>1,500,000</b>
<b>0012</b>			<b>0012 District Cooperative Extension Services</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		3110200	Construction of Building	11,000,000	7,150,000	8,000,000
		3110300	Refurbishment of Buildings	12,900,006	10,120,000	10,300,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	16,999,994	12,900,000	15,900,000
			<b>NET EXPENDITURE FOR HEAD 0012</b>	<b>40,900,000</b>	<b>30,170,000</b>	<b>34,200,000</b>
<b>0013</b>			<b>0013 Headquarters Cooperative Audit Services</b>			
	<b>02</b>		<b>Computerization Programme</b>			
		2211300	Other Operating Expenses	-	5,000,000	5,500,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	5,000,000	6,500,000	8,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2,000,000	5,000,000	6,500,000
			<b>NET EXPENDITURE FOR HEAD 0013</b>	<b>7,000,000</b>	<b>16,500,000</b>	<b>20,000,000</b>

VOTE D122 Ministry of Cooperative Development and Marketing....Cont'd

II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Cooperative Development and Marketing

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0016</b>	<b>01</b>	2630200	<b>0016 Cooperatives Education and Training Programmes</b>	KShs.	KShs.	KShs.
			<b>Co-operative College</b>			
			Capital Grants to Government Agencies and other Levels of Government	24,000,000	30,000,000	30,000,000
			<b>NET EXPENDITURE FOR HEAD 0016</b>	<b>24,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
			<b>TOTAL NET EXPENDITURE VOTE D122</b>	<b>222,300,000</b>	<b>249,670,000</b>	<b>256,700,000</b>

VOTE D122 Ministry of Cooperative Development and Marketing...Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.		AIA
<b>0002</b>	<b>01</b>		<b>0002 General Administration and Planning Headquarters</b>					
		2630200	Capital Grants to Government Agencies and other Levels of Government	40,000,000	GREV	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	3,200,000	GREV	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	12,500,000	GREV	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>55,700,000</b>				
<b>0008</b>	<b>01</b>		<b>0008 Cooperative Marketing Headquarters</b>					
		2211300	Other Operating Expenses	-	GREV	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	10,000,000	GREV	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2,000,000	GREV	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0008</b>	<b>12,000,000</b>				
<b>0009</b>	<b>01</b>		<b>0009 Office of the Commissioner Headquarters</b>					
		3110700	Purchase of Vehicles and Other Transport Equipment	53,950,000	GREV	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>53,950,000</b>				
	<b>03</b>		<b>Management of Ethics and Integrity Programme</b>					
		2211300	Other Operating Expenses	-	GREV	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>					
	<b>04</b>		<b>Capacity Building</b>					
		2211300	Other Operating Expenses	-	GREV	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	12,250,000	GREV	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>12,250,000</b>				



VOTE D122 Ministry of Cooperative Development and Marketing...Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.	AIA	REVENUE
0009	05	2630200	<b>0009 Office of the Commissioner</b>					
			<b>SACCO Societies Regulatory Authority</b>					
			Capital Grants to Government Agencies and other Levels of Government	16,000,000	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>16,000,000</b>	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0009</b>	<b>82,200,000</b>	-	-	-	-
0010	98	3110300	<b>0010 Provincial Cooperative Extension Services</b>					
			<b>Devolved Functions</b>					
			Refurbishment of Buildings	500,000	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0010</b>	<b>500,000</b>	-	-	-	-
0012	98	3110200	<b>0012 District Cooperative Extension Services</b>					
			<b>Devolved Functions</b>					
			Construction of Building	11,000,000	-	-	-	-
		3110300	Refurbishment of Buildings	12,900,006	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	16,999,994	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0012</b>	<b>40,900,000</b>	-	-	-	-
0013	02	2211300	<b>0013 Headquarters Cooperative Audit Services</b>					
			<b>Computerization Programme</b>					
			Other Operating Expenses	-	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	5,000,000	-	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2,000,000	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0013</b>	<b>7,000,000</b>	-	-	-	-

VOTE D122 Ministry of Cooperative Development and Marketing...Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
0016	01	2630200	0016 Cooperatives Education and Training Programmes Co-operative College Capital Grants to Government Agencies and other Levels of Government	24,000,000	-	-	-	-	-
<b>NET EXPENDITURE FOR HEAD 0016</b>				<b>24,000,000</b>	-	-	-	-	-
<b>TOTAL NET EXPENDITURE VOTE D122</b>				<b>222,300,000</b>	-	-	-	-	-

**VOTE D123 Cabinet Office**

**I. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15**

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

**Seven Hundred And Fifty One Million Kenya Shillings**

**(Kshs. 751,000,000)**

**SUMMARY**

	Estimates 2012/13			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2013/14	Estimates 2014/15
Administrative Segment					
0001 Cabinet Office	KShs. 340,000,000	KShs. -	KShs. 340,000,000	KShs. 145,000,000	KShs. 148,000,000
0004 National Economic and Social Council	4,100,000	4,100,000	-	4,100,000	4,100,000
0009 Directorate of E-Government	1,315,500,000	904,500,000	411,000,000	365,900,000	392,900,000
<b>TOTAL FOR VOTE D123 Cabinet Office</b>	<b>1,659,600,000</b>	<b>908,600,000</b>	<b>751,000,000</b>	<b>515,000,000</b>	<b>545,000,000</b>

## VOTE D123 Cabinet Office....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Cabinet Office

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 Cabinet Office</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2640500	Other Capital Grants and Transfers	100,000,000	100,000,000	100,000,000
		3110100	Purchase of Buildings	200,000,000	-	-
		3110300	Refurbishment of Buildings	40,000,000	45,000,000	48,000,000
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>340,000,000</b>	<b>145,000,000</b>	<b>148,000,000</b>
<b>0004</b>			<b>0004 National Economic and Social Council</b>			
	<b>01</b>		<b>Headquarters</b>			
		2211300	Other Operating Expenses	4,100,000	4,100,000	4,100,000
			<b>Appropriations in Aid</b>			
		1320200	Grants from International Organizations	4,100,000	4,100,000	4,100,000
			<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>0009</b>			<b>0009 Directorate of E-Government</b>			
	<b>01</b>		<b>Headquarters</b>			
		2211300	Other Operating Expenses	138,000,000	88,000,000	98,000,000
		2220200	Routine Maintenance - Other Assets	100,000,000	100,000,000	100,000,000
		3110300	Refurbishment of Buildings	20,000,000	22,000,000	25,000,000
		3111000	Purchase of Office Furniture and General Equipment	12,500,000	27,000,000	28,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,037,500,000	110,900,000	121,900,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	7,500,000	18,000,000	20,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>1,315,500,000</b>	<b>365,900,000</b>	<b>392,900,000</b>
			<b>Appropriations in Aid</b>			
		5120200	Foreign Borrowing - Direct Payments	904,500,000	-	-
			<b>NET EXPENDITURE FOR HEAD 0009</b>	<b>411,000,000</b>	<b>365,900,000</b>	<b>392,900,000</b>
			<b>TOTAL NET EXPENDITURE VOTE D123</b>	<b>751,000,000</b>	<b>510,900,000</b>	<b>540,900,000</b>

VOTE D123 Cabinet Office...Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0001</b>	<b>01</b>		<b>0001 Cabinet Office Headquarters</b>						
		2640500	Other Capital Grants and Transfers	100,000,000	-	-	-	-	-
		3110100	Purchase of Buildings	200,000,000	-	-	-	-	-
		3110300	Refurbishment of Buildings	40,000,000	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>340,000,000</b>	-	-	-	-	-
<b>0004</b>	<b>01</b>		<b>0004 National Economic and Social Council Headquarters</b>						
		2211300	Other Operating Expenses	4,100,000	4,100,000	-	-	-	-
		1320200	<b>Appropriations in Aid</b> Grants from International Organizations	4,100,000	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0004</b>	-	<b>4,100,000</b>	-	-	-	-
<b>0009</b>	<b>01</b>		<b>0009 Directorate of E-Government Headquarters</b>						
		2211300	Other Operating Expenses	138,000,000	-	-	60,000,000	-	-
		2220200	Routine Maintenance - Other Assets	100,000,000	-	-	-	-	-
		3110300	Refurbishment of Buildings	20,000,000	-	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	12,500,000	-	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,037,500,000	-	-	844,500,000	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	7,500,000	-	-	-	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>1,315,500,000</b>	-	-	<b>904,500,000</b>	-	-
			<b>Appropriations in Aid</b>						
		5120200	Foreign Borrowing - Direct Payments	904,500,000	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0009</b>	<b>411,000,000</b>	-	-	<b>904,500,000</b>	-	-
			<b>TOTAL NET EXPENDITURE VOTE D123</b>	<b>751,000,000</b>	<b>4,100,000</b>	-	<b>904,500,000</b>	-	-

**VOTE D124 Ministry of East African Community**

**I. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15**

I. ESTIMATE of the amount required in the year ending 30th June 2013, for the Ministry of East African Community for capital expenditure including Trademark East Africa programme, regional integration centres and research/documentation centre.

**One Million Kenya Shillings**

**(Kshs. 1,000,000)**

**SUMMARY**

Administrative Segment	Estimates 2012/13			Projected Estimates	
	Gross Expenditure KShs.	Appropriations in Aid KShs.	Net Expenditure KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.
0001 Headquarters Administrative Services	31,700,000	31,700,000	-	66,700,000	66,700,000
0003 Regional Integrational Centres	1,000,000	-	1,000,000	46,000,000	48,000,000
0005 Research/Reference Documentation Centre	3,000,000	3,000,000	-	9,600,000	8,100,000
0008 East African Community	13,700,000	13,700,000	-	13,700,000	13,700,000
1001 Trade Mark East Africa Programme	17,000,000	17,000,000	-	17,000,000	17,000,000
<b>TOTAL FOR VOTE D124 Ministry of East African Community</b>	<b>66,400,000</b>	<b>65,400,000</b>	<b>1,000,000</b>	<b>153,000,000</b>	<b>153,500,000</b>

VOTE D124 Ministry of East African Community....Cont'd

II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of East African Community

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0001</b>			<b>0001 Headquarters Administrative Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210500	Printing , Advertising and Information Supplies and Services	20,000,000	35,000,000	35,000,000
		2210700	Training Expenses	1,700,000	1,700,000	1,700,000
		2210800	Hospitality Supplies and Services	10,000,000	30,000,000	30,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>31,700,000</b>	<b>66,700,000</b>	<b>66,700,000</b>
			<b>Appropriations in Aid</b>			
		1320200	Grants from International Organizations	31,700,000	31,700,000	31,700,000
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>-</b>	<b>35,000,000</b>	<b>35,000,000</b>
<b>0003</b>			<b>0003 Regional Integrational Centres</b>			
	<b>02</b>		<b>Regional Integration Center Lungalunga - Coast Region</b>			
		3130100	Acquisition of Land	500,000	23,000,000	24,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>500,000</b>	<b>23,000,000</b>	<b>24,000,000</b>
	<b>03</b>		<b>Regional Integration Center Isebania - Nyanza</b>			
		3130100	Acquisition of Land	500,000	23,000,000	24,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>500,000</b>	<b>23,000,000</b>	<b>24,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>1,000,000</b>	<b>46,000,000</b>	<b>48,000,000</b>
<b>0005</b>			<b>0005 Research/Reference Documentation Centre</b>			
	<b>01</b>		<b>Headquarters</b>			
		2211000	Specialised Materials and Supplies	3,000,000	9,600,000	8,100,000
			<b>Appropriations in Aid</b>			
		1320200	Grants from International Organizations	3,000,000	3,000,000	3,000,000
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>-</b>	<b>6,600,000</b>	<b>5,100,000</b>
<b>0008</b>			<b>0008 East African Community</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210500	Printing , Advertising and Information Supplies and Services	2,500,000	2,500,000	2,500,000
		2210700	Training Expenses	1,200,000	1,200,000	1,200,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	10,000,000	10,000,000	10,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>13,700,000</b>	<b>13,700,000</b>	<b>13,700,000</b>
			<b>Appropriations in Aid</b>			
		1320200	Grants from International Organizations	13,700,000	13,700,000	13,700,000
			<b>NET EXPENDITURE FOR HEAD 0008</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1001</b>			<b>1001 Trade Mark East Africa Programme</b>			
	<b>01</b>		<b>Headquarters</b>			
		2211300	Other Operating Expenses	17,000,000	17,000,000	17,000,000
			<b>Appropriations in Aid</b>			
		1320200	Grants from International Organizations	17,000,000	17,000,000	17,000,000
			<b>NET EXPENDITURE FOR HEAD 1001</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>TOTAL NET EXPENDITURE VOTE D124</b>	<b>1,000,000</b>	<b>87,600,000</b>	<b>88,100,000</b>

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.		AIA
<b>0001</b>	<b>01</b>		<b>0001 Headquarters Administrative Services Headquarters</b>					
		2210500	Printing , Advertising and Information Supplies and Services	20,000,000	DFID	-	-	-
		2210700	Training Expenses	1,700,000	DFID	-	-	-
		2210800	Hospitality Supplies and Services	10,000,000	DFID	-	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>31,700,000</b>				
			<b>Appropriations in Aid</b>					
		1320200	Grants from International Organizations	31,700,000	DFID	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>-</b>				
<b>0003</b>			<b>0003 Regional Integrational Centres</b>					
	<b>02</b>		<b>Regional Integration Center Lungalunga - Coast Region</b>					
		3130100	Acquisition of Land	500,000	GREV	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>500,000</b>				
	<b>03</b>		<b>Regional Integration Center Isebania - Nyanza</b>					
		3130100	Acquisition of Land	500,000	GREV	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>500,000</b>				
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>1,000,000</b>				
<b>0005</b>			<b>0005 Research/Reference Documentation Centre</b>					
	<b>01</b>		<b>Headquarters</b>					
		2211000	Specialised Materials and Supplies	3,000,000	DFID	-	-	-
		1320200	<b>Appropriations in Aid</b>					
			Grants from International Organizations	3,000,000	DFID	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>-</b>				
			<b>0008 East African Community</b>					
	<b>01</b>		<b>Headquarters</b>					
		2210500	Printing , Advertising and Information Supplies and Services	2,500,000	DFID	-	-	-
		2210700	Training Expenses	1,200,000	DFID	-	-	-



VOTE D124 Ministry of East African Community...Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0008</b>	<b>01</b>		<b>0008 East African Community Headquarters</b>						
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	10,000,000	DFID				
			<b>Gross Expenditure ... .. KShs.</b>	<b>13,700,000</b>					
			<b>Appropriations in Aid</b>						
		1320200	Grants from International Organizations	13,700,000	DFID				
			<b>NET EXPENDITURE FOR HEAD 0008</b>			<b>13,700,000</b>			
<b>1001</b>			<b>1001 Trade Mark East Africa Programme Headquarters</b>						
	<b>01</b>	2211300	Other Operating Expenses	17,000,000	DFID	17,000,000			
		1320200	<b>Appropriations in Aid</b>						
			Grants from International Organizations	17,000,000	DFID				
			<b>NET EXPENDITURE FOR HEAD 1001</b>			<b>17,000,000</b>			
			<b>TOTAL NET EXPENDITURE VOTE D124</b>	<b>1,000,000</b>		<b>65,400,000</b>			

**VOTE D125 State Law Office**

**I. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15**

I. 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, legal services and Registrar-General's services.

**Two Hundred And Thirty Million Kenya Shillings**

**(Kshs. 230,000,000)**

**SUMMARY**

Administrative Segment	Estimates 2012/13			Projected Estimates	
	Gross Expenditure KShs.	Appropriations in Aid KShs.	Net Expenditure KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.
0003 Headquarters Administrative	156,000,000	-	156,000,000	81,500,000	94,000,000
0005 Civil Litigation Department	25,000,000	-	25,000,000	13,500,000	8,000,000
0012 Registration Services	39,000,000	-	39,000,000	5,000,000	5,000,000
0013 Public Trustee - Field Services	10,000,000	-	10,000,000	4,000,000	5,000,000
<b>TOTAL FOR VOTE D125 State Law Office</b>	<b>230,000,000</b>	<b>-</b>	<b>230,000,000</b>	<b>104,000,000</b>	<b>112,000,000</b>

## VOTE D125 State Law Office....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the State Law Office

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0003</b>			<b>0003 Headquarters Administrative</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110300	Refurbishment of Buildings	62,000,000	5,000,000	8,000,000
		3110500	Construction and Civil Works	18,000,000	19,000,000	20,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	60,000,000	15,500,000	16,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>140,000,000</b>	<b>39,500,000</b>	<b>44,000,000</b>
	<b>06</b>		<b>National Crime Research Centre</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	16,000,000	42,000,000	50,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>16,000,000</b>	<b>42,000,000</b>	<b>50,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>156,000,000</b>	<b>81,500,000</b>	<b>94,000,000</b>
<b>0005</b>			<b>0005 Civil Litigation Department</b>			
	<b>01</b>		<b>Headquarters</b>			
		3111100	Purchase of Specialised Plant, Equipment and Machinery	25,000,000	13,500,000	8,000,000
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>25,000,000</b>	<b>13,500,000</b>	<b>8,000,000</b>
<b>0012</b>			<b>0012 Registration Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110300	Refurbishment of Buildings	39,000,000	5,000,000	5,000,000
			<b>NET EXPENDITURE FOR HEAD 0012</b>	<b>39,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>0013</b>			<b>0013 Public Trustee - Field Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110500	Construction and Civil Works	10,000,000	4,000,000	5,000,000
			<b>NET EXPENDITURE FOR HEAD 0013</b>	<b>10,000,000</b>	<b>4,000,000</b>	<b>5,000,000</b>
			<b>TOTAL NET EXPENDITURE VOTE D125</b>	<b>230,000,000</b>	<b>104,000,000</b>	<b>112,000,000</b>

VOTE D125 State Law Office.... Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0003</b>	<b>01</b>		<b>0003 Headquarters Administrative Headquarters</b>						
		3110300	Refurbishment of Buildings	62,000,000 GREV	-	-	-	-	-
		3110500	Construction and Civil Works	18,000,000 GREV	-	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	60,000,000 GREV	-	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>140,000,000</b>					
	<b>06</b>		<b>National Crime Research Centre</b>						
		2630200	Capital Grants to Government Agencies and other Levels of Government	16,000,000 GREV	-	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>16,000,000</b>					
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>156,000,000</b>					
<b>0005</b>			<b>0005 Civil Litigation Department Headquarters</b>						
	<b>01</b>		Purchase of Specialised Plant, Equipment and Machinery	25,000,000 GREV	-	-	-	-	-
		3111100	<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>25,000,000</b>					
<b>0012</b>			<b>0012 Registration Services Headquarters</b>						
	<b>01</b>		Refurbishment of Buildings	39,000,000 GREV	-	-	-	-	-
		3110300	<b>NET EXPENDITURE FOR HEAD 0012</b>	<b>39,000,000</b>					
<b>0013</b>			<b>0013 Public Trustee - Field Services Headquarters</b>						
	<b>01</b>		Construction and Civil Works	10,000,000 GREV	-	-	-	-	-
		3110500	<b>NET EXPENDITURE FOR HEAD 0013</b>	<b>10,000,000</b>					
			<b>TOTAL NET EXPENDITURE VOTE D125</b>	<b>230,000,000</b>					

**VOTE D126 The Judiciary**

**I. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15**

I. 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.

**Two Billion, Eight Hundred And Sixty Million Kenya Shillings**

**(Kshs. 2,860,000,000)**

**SUMMARY**

Administrative Segment	Estimates 2012/13			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2013/14	Estimates 2014/15
	KShs.	KShs.	KShs.	KShs.	KShs.
0001 High Court Stations	380,000,000	-	380,000,000	1,205,000,000	1,675,000,000
0002 Headquarters ( General)	1,040,000,000	-	1,040,000,000	2,400,000,000	2,200,000,000
0005 Court of Appeal	120,000,000	-	120,000,000	300,000,000	260,000,000
0008 Judicial Training Institute (J.T.I)	600,000,000	-	600,000,000	-	-
0009 High Court of Kenya	120,000,000	-	120,000,000	180,000,000	155,000,000
0010 Magistrates' and Kadhi's Courts	600,000,000	-	600,000,000	755,000,000	590,000,000
<b>TOTAL FOR VOTE D126 The Judiciary</b>	<b>2,860,000,000</b>	<b>-</b>	<b>2,860,000,000</b>	<b>4,840,000,000</b>	<b>4,880,000,000</b>

## VOTE D126 The Judiciary....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the The Judiciary

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 High Court Stations</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	380,000,000	1,205,000,000	1,675,000,000
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>380,000,000</b>	<b>1,205,000,000</b>	<b>1,675,000,000</b>
<b>0002</b>			<b>0002 Headquarters ( General)</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110100	Purchase of Buildings	200,000,000	200,000,000	-
		3110300	Refurbishment of Buildings	200,000,000	200,000,000	200,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	640,000,000	2,000,000,000	2,000,000,000
			<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>1,040,000,000</b>	<b>2,400,000,000</b>	<b>2,200,000,000</b>
<b>0005</b>			<b>0005 Court of Appeal</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	70,000,000	200,000,000	180,000,000
		3110300	Refurbishment of Buildings	50,000,000	100,000,000	80,000,000
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>120,000,000</b>	<b>300,000,000</b>	<b>260,000,000</b>
<b>0008</b>			<b>0008 Judicial Training Institute (J.T.I)</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110100	Purchase of Buildings	600,000,000	-	-
			<b>NET EXPENDITURE FOR HEAD 0008</b>	<b>600,000,000</b>	<b>-</b>	<b>-</b>
<b>0009</b>			<b>0009 High Court of Kenya</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	40,000,000	80,000,000	60,000,000
		3110300	Refurbishment of Buildings	80,000,000	100,000,000	95,000,000
			<b>NET EXPENDITURE FOR HEAD 0009</b>	<b>120,000,000</b>	<b>180,000,000</b>	<b>155,000,000</b>
<b>0010</b>			<b>0010 Magistrates' and Kadhi's Courts</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	60,000,000	60,000,000	60,000,000
		3110200	Construction of Building	540,000,000	695,000,000	530,000,000
			<b>NET EXPENDITURE FOR HEAD 0010</b>	<b>600,000,000</b>	<b>755,000,000</b>	<b>590,000,000</b>
			<b>TOTAL NET EXPENDITURE VOTE D126</b>	<b>2,860,000,000</b>	<b>4,840,000,000</b>	<b>4,880,000,000</b>

VOTE D126 The Judiciary ... Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
0001	01	3110200	0001 High Court Stations Headquarters						
			Construction of Building	380,000,000	GREV	-	-	-	-
0002	01		NET EXPENDITURE FOR HEAD 0001	380,000,000					
			0002 Headquarters ( General) Headquarters						
0005	01		Purchase of Buildings	200,000,000	GREV	-	-	-	-
			Refurbishment of Buildings	200,000,000	GREV	-	-	-	-
			Purchase of Specialised Plant, Equipment and Machinery	640,000,000	GREV	-	-	-	-
			NET EXPENDITURE FOR HEAD 0002	1,040,000,000					
0008	01		0005 Court of Appeal Headquarters						
			Construction of Building	70,000,000	GREV	-	-	-	-
			Refurbishment of Buildings	50,000,000	GREV	-	-	-	-
			NET EXPENDITURE FOR HEAD 0005	120,000,000					
0009	01		0008 Judicial Training Institute (J.T.I) Headquarters						
			Purchase of Buildings	600,000,000	GREV	-	-	-	-
			NET EXPENDITURE FOR HEAD 0008	600,000,000					
			0009 High Court of Kenya Headquarters						
0009	01		Construction of Building	40,000,000	GREV	-	-	-	-
			Refurbishment of Buildings	80,000,000	GREV	-	-	-	-
			NET EXPENDITURE FOR HEAD 0009	120,000,000					

VOTE D126 The Judiciary ... Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0010</b>	<b>01</b>		<b>0010 Magistrates' and Kadhi's Courts Headquarters</b>						
		2630200	Capital Grants to Government Agencies and other Levels of Government	60,000,000					60,000,000
		3110200	Construction of Building	540,000,000					-
			<b>NET EXPENDITURE FOR HEAD 0010</b>	<b>600,000,000</b>					<b>60,000,000</b>
			<b>TOTAL NET EXPENDITURE VOTE D126</b>	<b>2,860,000,000</b>					<b>60,000,000</b>



VOTE D130 Ministry of Energy

I. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

I. 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.

**Twenty Five Billion, Eight Hundred And Seven Million, Nine Hundred And Seventy Two Thousand, Three Hundred And Eighty Kenya Shillings**

**(Kshs. 25,807,972,380)**

**SUMMARY**

Administrative Segment	Estimates 2012/13			Projected Estimates		
	Gross Expenditure KShs.	Appropriations in Aid KShs.	Net Expenditure KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0001 Headquarters Administrative Services	411,380,000	117,880,000	293,500,000	475,400,000	523,700,000	
0002 Planning Services	20,000,000	20,000,000	-	20,000,000	20,000,000	
0004 Woodfuel Resources Development	245,000,000	245,000,000	-	184,000,000	162,500,000	
0005 Alternative Energy Technologies	233,941,702	48,000,000	185,941,702	233,000,000	233,000,000	
0006 National Grid System	36,359,961,304	26,700,030,626	9,659,930,678	25,997,300,000	36,100,600,000	
0007 Geothermal and Coal Resource Exploration and Development	27,153,725,000	18,189,125,000	8,964,600,000	10,169,100,000	9,169,100,000	
0008 Rural Electrification Programme	11,715,769,805	5,611,769,805	6,104,000,000	8,200,100,000	8,200,200,000	
0009 Petroleum Exploration and Distribution	1,384,378,000	784,378,000	600,000,000	555,700,000	538,150,000	
<b>TOTAL FOR VOTE D130 Ministry of Energy</b>	<b>77,524,155,811</b>	<b>51,716,183,431</b>	<b>25,807,972,380</b>	<b>45,834,600,000</b>	<b>54,947,250,000</b>	

## VOTE D130 Ministry of Energy....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Energy

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 Headquarters Administrative Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2211300	Other Operating Expenses	15,000,000	10,000,000	10,000,000
			<b>Appropriations in Aid</b>			
		1140700	Receipts of Taxes on Goods and Services	15,000,000	10,000,000	10,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	-	-	-
	<b>03</b>		<b>Information Communication Technology Unit</b>			
		3111100	Purchase of Specialised Plant, Equipment and Machinery	20,000,000	20,000,000	20,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
	<b>06</b>		<b>Energy Sector Recovery Project</b>			
		2210500	Printing , Advertising and Information Supplies and Services	1,500,000	2,400,000	2,200,000
		2210700	Training Expenses	40,000,000	40,000,000	38,500,000
		2211300	Other Operating Expenses	22,880,000	23,000,000	23,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	312,000,000	380,000,000	430,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>376,380,000</b>	<b>445,400,000</b>	<b>493,700,000</b>
			<b>Appropriations in Aid</b>			
		5120100	Foreign Borrowing - Drawdowns Through Exchequer	102,880,000	100,000,000	100,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>273,500,000</b>	<b>345,400,000</b>	<b>393,700,000</b>
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>293,500,000</b>	<b>365,400,000</b>	<b>413,700,000</b>
<b>0002</b>			<b>0002 Planning Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	20,000,000	20,000,000	20,000,000
			<b>Appropriations in Aid</b>			
		1140700	Receipts of Taxes on Goods and Services	20,000,000	20,000,000	20,000,000
			<b>NET EXPENDITURE FOR HEAD 0002</b>	-	-	-
<b>0004</b>			<b>0004 Woodfuel Resources Development</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110200	Basic Wages - Temporary Employees	6,000,000	6,000,000	10,000,000
		2210700	Training Expenses	7,000,000	7,000,000	7,000,000
		3110200	Construction of Building	100,000,000	75,000,000	50,000,000
		3110700	Purchase of Vehicles and Other Transport Equipment	12,000,000	-	-
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	9,000,000	12,000,000	11,500,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	6,000,000	4,000,000	4,000,000
		3130100	Acquisition of Land	25,000,000	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>165,000,000</b>	<b>104,000,000</b>	<b>82,500,000</b>
			<b>Appropriations in Aid</b>			
		1140600	Receipt from Royalties	67,000,000	67,000,000	67,000,000
		1140700	Receipts of Taxes on Goods and Services	98,000,000	98,000,000	98,000,000
			<b>Total Appropriations in Aid</b>	<b>165,000,000</b>	<b>165,000,000</b>	<b>165,000,000</b>
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	-	<b>(61,000,000)</b>	<b>(82,500,000)</b>
	<b>02</b>		<b>Kenya Energy Environmental Programme</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	80,000,000	80,000,000	80,000,000

## VOTE D130 Ministry of Energy....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Energy

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0004</b>			<b>0004 Woodfuel Resources Development</b>	KShs.	KShs.	KShs.
	<b>02</b>		<b>Kenya Energy Environmental Programme</b>			
			<b>Appropriations in Aid</b>			
		1140700	Receipts of Taxes on Goods and Services	80,000,000	80,000,000	80,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0004</b>	-	<b>(61,000,000)</b>	<b>(82,500,000)</b>
<b>0005</b>			<b>0005 Alternative Energy Technologies</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210800	Hospitality Supplies and Services	7,000,000	7,000,000	7,000,000
		2211300	Other Operating Expenses	11,000,000	11,000,000	11,000,000
		3110500	Construction and Civil Works	50,941,702	50,000,000	50,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	60,000,000	60,000,000	60,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	75,000,000	75,000,000	75,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>203,941,702</b>	<b>203,000,000</b>	<b>203,000,000</b>
			<b>Appropriations in Aid</b>			
		1140700	Receipts of Taxes on Goods and Services	18,000,000	20,000,000	25,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>185,941,702</b>	<b>183,000,000</b>	<b>178,000,000</b>
	<b>02</b>		<b>Kenya Association of Manufacturers (Energy Efficiency Audit)</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	30,000,000	30,000,000	30,000,000
			<b>Appropriations in Aid</b>			
		1140700	Receipts of Taxes on Goods and Services	30,000,000	30,000,000	30,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>185,941,702</b>	<b>183,000,000</b>	<b>178,000,000</b>
<b>0006</b>			<b>0006 National Grid System</b>			
	<b>01</b>		<b>Headquarters</b>			
		2211300	Other Operating Expenses	20,000,000	5,000,000	5,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	250,000,000	310,000,000	410,000,000
		3130100	Acquisition of Land	240,000,000	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>510,000,000</b>	<b>315,000,000</b>	<b>415,000,000</b>
			<b>Appropriations in Aid</b>			
		1140700	Receipts of Taxes on Goods and Services	10,000,000	10,000,000	10,000,000
		1320100	Grants from International Organizations - Cash Through Exchequer	20,000,000	20,000,000	20,000,000
			<b>Total Appropriations in Aid</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>480,000,000</b>	<b>285,000,000</b>	<b>385,000,000</b>
	<b>02</b>		<b>Energy Sector Recovery Project - KPLC</b>			
		3111500	Rehabilitation of Civil Works	2,250,159,328	850,000,000	900,000,000
			<b>Appropriations in Aid</b>			
		1450200	Receipts Not Classified Elsewhere	50,000,000	50,000,000	50,000,000
		5120200	Foreign Borrowing - Direct Payments	1,425,574,610	-	-
			<b>Total Appropriations in Aid</b>	<b>1,475,574,610</b>	<b>50,000,000</b>	<b>50,000,000</b>
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>774,584,718</b>	<b>800,000,000</b>	<b>850,000,000</b>
	<b>03</b>		<b>Energy Sector Recovery Project - KenGen</b>			
		3110500	Construction and Civil Works	662,555,000	500,000,000	500,000,000

## VOTE D130 Ministry of Energy....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Energy

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates		
					2013/14	2014/15	
0006	03		<b>0006 National Grid System</b>	KShs.	KShs.	KShs.	
			<b>Energy Sector Recovery Project - KenGen</b>				
		<b>Appropriations in Aid</b>					
		5120200	Foreign Borrowing - Direct Payments	662,555,000	500,000,000	500,000,000	
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	-	-	-	
	04		<b>Kenya Power and Lighting Company</b>				
			2630200	Capital Grants to Government Agencies and other Levels of Government	708,000,000	1,120,000,000	15,120,000,000
			3111500	Rehabilitation of Civil Works	4,304,737,576	4,750,000,000	5,100,000,000
				<b>Gross Expenditure ... .. KShs.</b>	<b>5,012,737,576</b>	<b>5,870,000,000</b>	<b>20,220,000,000</b>
				<b>Appropriations in Aid</b>			
			1140700	Receipts of Taxes on Goods and Services	120,000,000	120,000,000	120,000,000
			1450200	Receipts Not Classified Elsewhere	50,000,000	50,000,000	50,000,000
			5120200	Foreign Borrowing - Direct Payments	3,929,055,819	4,200,000,000	4,500,000,000
				<b>Total Appropriations in Aid</b>	<b>4,099,055,819</b>	<b>4,370,000,000</b>	<b>4,670,000,000</b>
				<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>913,681,757</b>	<b>1,500,000,000</b>	<b>15,550,000,000</b>
	05		<b>Kenya Electricity Generating Company</b>				
			2210700	Training Expenses	10,664,203	12,000,000	15,000,000
			3110500	Construction and Civil Works	4,545,645,197	4,900,000,000	5,000,000,000
				<b>Gross Expenditure ... .. KShs.</b>	<b>4,556,309,400</b>	<b>4,912,000,000</b>	<b>5,015,000,000</b>
				<b>Appropriations in Aid</b>			
			1450200	Receipts Not Classified Elsewhere	100,000,000	100,000,000	100,000,000
			5120200	Foreign Borrowing - Direct Payments	4,069,645,197	4,100,000,000	4,300,000,000
			<b>Total Appropriations in Aid</b>	<b>4,169,645,197</b>	<b>4,200,000,000</b>	<b>4,400,000,000</b>	
		<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>386,664,203</b>	<b>712,000,000</b>	<b>615,000,000</b>		
06		<b>Kenya Electricity Transmission Company</b>					
		2630200	Capital Grants to Government Agencies and other Levels of Government	5,196,000,000	6,000,000,000	2,000,000,000	
		3110500	Construction and Civil Works	18,172,200,000	7,550,300,000	7,050,600,000	
			<b>Gross Expenditure ... .. KShs.</b>	<b>23,368,200,000</b>	<b>13,550,300,000</b>	<b>9,050,600,000</b>	
			<b>Appropriations in Aid</b>				
		5120200	Foreign Borrowing - Direct Payments	16,263,200,000	6,250,300,000	6,650,300,000	
		<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>7,105,000,000</b>	<b>7,300,000,000</b>	<b>2,400,300,000</b>		
		<b>NET EXPENDITURE FOR HEAD 0006</b>	<b>9,659,930,678</b>	<b>10,597,000,000</b>	<b>19,800,300,000</b>		
0007	01		<b>0007 Geothermal and Coal Resource Exploration and Development</b>				
			<b>Headquarters</b>				
			2110200	Basic Wages - Temporary Employees	2,000,000	2,000,000	2,000,000
			2210800	Hospitality Supplies and Services	7,000,000	7,000,000	7,000,000
			3110700	Purchase of Vehicles and Other Transport Equipment	15,000,000	15,000,000	15,000,000
			3111100	Purchase of Specialised Plant, Equipment and Machinery	20,000,000	20,000,000	20,000,000
			3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	119,000,000	120,000,000	120,000,000
				<b>Gross Expenditure ... .. KShs.</b>	<b>163,000,000</b>	<b>164,000,000</b>	<b>164,000,000</b>
				<b>Appropriations in Aid</b>			
			1140600	Receipt from Royalties	163,000,000	164,000,000	164,000,000
		<b>NET EXPENDITURE FOR SUBHEAD 01</b>	-	-	-		

## VOTE D130 Ministry of Energy....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Energy

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0007</b>			<b>0007 Geothermal and Coal Resource Exploration and Development</b>	KShs.	KShs.	KShs.
	<b>02</b>		<b>Kenya Electricity Generating Company</b>			
		3110500	Construction and Civil Works	8,000,000,000	8,000,000,000	8,000,000,000
			<b>Appropriations in Aid</b>			
		5120200	Foreign Borrowing - Direct Payments	8,000,000,000	8,000,000,000	8,000,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	-	-	-
	<b>03</b>		<b>Geothermal Development Company</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	8,203,000,000	2,005,000,000	1,005,000,000
		3110500	Construction and Civil Works	10,787,725,000	100,000	100,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>18,990,725,000</b>	<b>2,005,100,000</b>	<b>1,005,100,000</b>
			<b>Appropriations in Aid</b>			
		1140700	Receipts of Taxes on Goods and Services	5,000,000	5,000,000	5,000,000
		5120200	Foreign Borrowing - Direct Payments	10,021,125,000	100,000	200,000
			<b>Total Appropriations in Aid</b>	<b>10,026,125,000</b>	<b>5,100,000</b>	<b>5,200,000</b>
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>8,964,600,000</b>	<b>2,000,000,000</b>	<b>999,900,000</b>
			<b>NET EXPENDITURE FOR HEAD 0007</b>	<b>8,964,600,000</b>	<b>2,000,000,000</b>	<b>999,900,000</b>
<b>0008</b>			<b>0008 Rural Electrification Programme</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110500	Construction and Civil Works	1,050,000,000	500,000,000	500,000,000
			<b>Appropriations in Aid</b>			
		5120200	Foreign Borrowing - Direct Payments	500,000,000	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>550,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>
	<b>02</b>		<b>Rural Electrification Authority</b>			
		2820100	Capital Transfer to Non Financial Public Enterprises	1,750,000,000	1,000,000,000	1,000,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>1,750,000,000</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>
	<b>98</b>		<b>Devolved Functions</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	6,706,200,000	6,700,000,000	6,700,000,000
		3110500	Construction and Civil Works	2,209,569,805	100,000	200,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>8,915,769,805</b>	<b>6,700,100,000</b>	<b>6,700,200,000</b>
			<b>Appropriations in Aid</b>			
		1140600	Receipt from Royalties	519,000,000	519,000,000	519,000,000
		1140700	Receipts of Taxes on Goods and Services	2,216,000,000	2,216,000,000	2,216,000,000
		1420500	Receipts from Sales by Non-Market Establishments	167,200,000	167,200,000	167,200,000
		5120200	Foreign Borrowing - Direct Payments	2,209,569,805	-	-
			<b>Total Appropriations in Aid</b>	<b>5,111,769,805</b>	<b>2,902,200,000</b>	<b>2,902,200,000</b>
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>3,804,000,000</b>	<b>3,797,900,000</b>	<b>3,798,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0008</b>	<b>6,104,000,000</b>	<b>5,297,900,000</b>	<b>5,298,000,000</b>
<b>0009</b>			<b>0009 Petroleum Exploration and Distribution</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110200	Basic Wages - Temporary Employees	2,300,000	2,400,000	2,500,000
		2210500	Printing , Advertising and Information Supplies and Services	5,750,000	5,800,000	5,850,000
		2210700	Training Expenses	74,750,000	76,000,000	77,300,000
		2210800	Hospitality Supplies and Services	40,158,000	40,000,000	40,000,000
		2211300	Other Operating Expenses	82,225,000	70,000,000	50,500,000
		2620200	Membership Fees and Dues and Subscriptions to International Organizations	5,000,000	5,000,000	5,000,000

## VOTE D130 Ministry of Energy....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Energy

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0009</b>			<b>0009 Petroleum Exploration and Distribution</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	818,500,000	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	79,695,000	80,000,000	80,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	80,500,000	80,500,000	80,500,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>1,188,878,000</b>	<b>359,700,000</b>	<b>341,650,000</b>
			<b>Appropriations in Aid</b>			
		1140600	Receipt from Royalties	207,695,000	189,750,000	189,000,000
		1140700	Receipts of Taxes on Goods and Services	381,183,000	180,000,000	180,000,000
			<b>Total Appropriations in Aid</b>	<b>588,878,000</b>	<b>369,750,000</b>	<b>369,000,000</b>
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>600,000,000</b>	<b>(10,050,000)</b>	<b>(27,350,000)</b>
	<b>02</b>		<b>National Oil Corporation</b>			
		2820100	Capital Transfer to Non Financial Public Enterprises	195,500,000	196,000,000	196,500,000
			<b>Appropriations in Aid</b>			
		1140600	Receipt from Royalties	30,000,000	31,000,000	30,500,000
		1140700	Receipts of Taxes on Goods and Services	165,500,000	165,000,000	166,000,000
			<b>Total Appropriations in Aid</b>	<b>195,500,000</b>	<b>196,000,000</b>	<b>196,500,000</b>
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>NET EXPENDITURE FOR HEAD 0009</b>	<b>600,000,000</b>	<b>(10,050,000)</b>	<b>(27,350,000)</b>
			<b>TOTAL NET EXPENDITURE VOTE D130</b>	<b>25,807,972,380</b>	<b>18,372,250,000</b>	<b>26,580,050,000</b>

## III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

## III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
0001	01		<b>0001 Headquarters Administrative Services Headquarters</b>						
		2211300	Other Operating Expenses	15,000,000	-	-	-	-	-
		1140700	Appropriations in Aid	15,000,000	-	-	-	-	-
			Receipts of Taxes on Goods and Services	-	-	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>						
			<b>Information Communication Technology Unit</b>						
		3111100	Purchase of Specialised Plant, Equipment and Machinery	20,000,000	-	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>20,000,000</b>					
			<b>Energy Sector Recovery Project</b>						
		2210500	Printing, Advertising and Information Supplies and Services	1,500,000	-	-	-	-	1,500,000
2210700	Training Expenses	40,000,000	-	-	-	-	40,000,000		
2211300	Other Operating Expenses	22,880,000	-	-	-	22,880,000	-		
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	312,000,000	-	-	-	80,000,000	232,000,000		
	<b>Gross Expenditure ... .. KShs.</b>	<b>376,380,000</b>				<b>102,880,000</b>	<b>273,500,000</b>		
	<b>Appropriations in Aid</b>								
5120100	Foreign Borrowing - Drawdowns Through Exchequer	102,880,000	IDA	-	-	-	-		
	<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>273,500,000</b>				<b>102,880,000</b>	<b>273,500,000</b>		
	<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>293,500,000</b>				<b>102,880,000</b>	<b>273,500,000</b>		
0002	01		<b>0002 Planning Services Headquarters</b>						
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	20,000,000	-	-	-	-	-
			<b>Appropriations in Aid</b>						
		1140700	Receipts of Taxes on Goods and Services	20,000,000	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>-</b>					

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13									
III. Details of the foregoing									
Head Code	Unit	Item	Title	Estimates 2012/13	External Receipts 2012/13			REVENUE	REVENUE
					Grants	Loans	REVENUE		
				KShs.	AIA	REVENUE	AIA	KShs.	
<b>0004</b>	<b>01</b>		<b>0004 Woodfuel Resources Development Headquarters</b>						
		2110200	Basic Wages - Temporary Employees	6,000,000	GAIA	-	-	-	-
		2210700	Training Expenses	7,000,000	GAIA	-	-	-	-
		3110200	Construction of Building	100,000,000	GAIA	-	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	12,000,000	GAIA	-	-	-	-
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	9,000,000	GAIA	-	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	6,000,000	GAIA	-	-	-	-
		3130100	Acquisition of Land	25,000,000	GAIA	-	-	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>165,000,000</b>					
			<b>Appropriations in Aid</b>						
		1140600	Receipt from Royalties	67,000,000	GAIA	-	-	-	-
		1140700	Receipts of Taxes on Goods and Services	98,000,000	GAIA	-	-	-	-
			<b>Total Appropriations in Aid</b>	<b>165,000,000</b>					
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	-					
	<b>02</b>		<b>Kenya Energy Environmental Programme</b>						
		2630200	Capital Grants to Government Agencies and other Levels of Government	80,000,000	GAIA	-	-	-	-
			<b>Appropriations in Aid</b>						
		1140700	Receipts of Taxes on Goods and Services	80,000,000	GAIA	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	-					
			<b>NET EXPENDITURE FOR HEAD 0004</b>	-					
<b>0005</b>	<b>01</b>		<b>0005 Alternative Energy Technologies Headquarters</b>						
		2210800	Hospitality Supplies and Services	7,000,000	GAIA	-	-	-	-
		2211300	Other Operating Expenses	11,000,000	GAIA	-	-	-	-
		3110500	Construction and Civil Works	50,941,702	GREV	-	-	-	-



III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13									
III. Details of the foregoing									
Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			REVENUE KShs.	REVENUE
					AIA KShs.	REVENUE KShs.	AIA		
0005	01		<b>0005 Alternative Energy Technologies</b>						
			<b>Headquarters</b>						
		3111100	Purchase of Specialised Plant, Equipment and Machinery	60,000,000	GREV	-	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	75,000,000	GREV	-	-	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>203,941,702</b>					
			<b>Appropriations in Aid</b>						
		1140700	Receipts of Taxes on Goods and Services	18,000,000	GAIA	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>185,941,702</b>					
		02		<b>Kenya Association of Manufacturers (Energy Efficiency Audit)</b>					
		2630200	Capital Grants to Government Agencies and other Levels of Government	30,000,000	GAIA	-	-	-	-
0006	01		<b>0006 National Grid System</b>						
			<b>Headquarters</b>						
		2211300	Other Operating Expenses	20,000,000	AFD	20,000,000	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	250,000,000	Various	-	-	-	-
		3130100	Acquisition of Land	240,000,000	GREV	-	-	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>510,000,000</b>					
			<b>Appropriations in Aid</b>						
		1140700	Receipts of Taxes on Goods and Services	10,000,000	GAIA	-	-	-	-
		1320100	Grants from International Organizations - Cash Through Exchequer	20,000,000	AFD	-	-	-	-
			<b>Total Appropriations in Aid</b>	<b>30,000,000</b>					
		<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>480,000,000</b>						

## III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

## III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
0006	02		<b>0006 National Grid System</b>						
		3111500	Energy Sector Recovery Project - KPLC	2,250,159,328	-	1,425,574,610	-	774,584,718	
			Rehabilitation of Civil Works	Various					
			<b>Appropriations in Aid</b>						
		1450200	Receipts Not Classified Elsewhere	50,000,000	-	-	-	-	
		5120200	Foreign Borrowing - Direct Payments	1,425,574,610	-	-	-	-	
		<b>Total Appropriations in Aid</b>	<b>1,475,574,610</b>	-	-	-	-		
		<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>774,584,718</b>	-	<b>1,425,574,610</b>	-	<b>774,584,718</b>		
03			<b>Energy Sector Recovery Project - KenGen</b>						
		3110500	Construction and Civil Works	662,555,000	-	662,555,000	-	-	
			<b>Appropriations in Aid</b>						
		5120200	Foreign Borrowing - Direct Payments	662,555,000	-	-	-	-	
		<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>662,555,000</b>	-	<b>662,555,000</b>	-	<b>662,555,000</b>		
04			<b>Kenya Power and Lighting Company</b>						
		2630200	Capital Grants to Government Agencies and other Levels of Government	708,000,000	-	-	-	-	
		3111500	Rehabilitation of Civil Works	4,304,737,576	-	3,929,055,819	-	325,681,757	
			<b>Gross Expenditure ... .. KShs.</b>	<b>5,012,737,576</b>	-	<b>3,929,055,819</b>	-	<b>325,681,757</b>	
			<b>Appropriations in Aid</b>						
		1140700	Receipts of Taxes on Goods and Services	120,000,000	-	-	-	-	
	Receipts Not Classified Elsewhere	50,000,000	-	-	-	-			
	Foreign Borrowing - Direct Payments	3,929,055,819	-	-	-	-			
		<b>Total Appropriations in Aid</b>	<b>4,099,055,819</b>	-	-	-	-		
		<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>913,681,757</b>	-	<b>3,929,055,819</b>	-	<b>325,681,757</b>		
05			<b>Kenya Electricity Generating Company</b>						
		2210700	Training Expenses	10,664,203	-	-	-	10,664,203	
		3110500	Construction and Civil Works	4,545,645,197	-	4,069,645,197	-	376,000,000	
			<b>Gross Expenditure ... .. KShs.</b>	<b>4,556,309,400</b>	-	<b>4,069,645,197</b>	-	<b>386,664,203</b>	

## III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

## III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13		
					Grants		Loans
					AIA KShs.	REVENUE KShs.	
0006	05		<b>0006 National Grid System</b>				
			<b>Kenya Electricity Generating Company</b>				
			<b>Appropriations in Aid</b>				
		1450200	Receipts Not Classified Elsewhere	100,000,000	-	-	-
		5120200	Foreign Borrowing - Direct Payments	4,069,645,197	-	-	-
		<b>Total Appropriations in Aid</b>	<b>4,169,645,197</b>				
		<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>386,664,203</b>		<b>4,069,645,197</b>	<b>386,664,203</b>	
0007	06		<b>Kenya Electricity Transmission Company</b>				
			Capital Grants to Government Agencies and other Levels of Government	5,196,000,000	-	-	-
			Construction and Civil Works	18,172,200,000	-	16,263,200,000	1,909,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>23,368,200,000</b>		<b>16,263,200,000</b>	<b>1,909,000,000</b>
			<b>Appropriations in Aid</b>				
	5120200	Foreign Borrowing - Direct Payments	16,263,200,000	-	-	-	
		<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>7,105,000,000</b>		<b>16,263,200,000</b>	<b>1,909,000,000</b>	
		<b>NET EXPENDITURE FOR HEAD 0006</b>	<b>9,659,930,678</b>	<b>20,000,000</b>	<b>26,350,030,626</b>	<b>3,395,930,678</b>	
0007	01		<b>0007 Geothermal and Coal Resource Exploration and Development</b>				
			<b>Headquarters</b>				
			Basic Wages - Temporary Employees	2,000,000	-	-	-
			Hospitality Supplies and Services	7,000,000	-	-	-
			Purchase of Vehicles and Other Transport Equipment	15,000,000	-	-	-
			Purchase of Specialised Plant, Equipment and Machinery	20,000,000	-	-	-
			Research, Feasibility Studies, Project Preparation and Design, Project Supervision	119,000,000	-	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>163,000,000</b>			
			<b>Appropriations in Aid</b>				
			1140600	Receipt from Royalties	163,000,000	-	-
		<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>-</b>			<b>-</b>	

## III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

## III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
0007	02	3110500	<b>0007 Geothermal and Coal Resource Exploration and Development Kenya Electricity Generating Company</b> Construction and Civil Works	8,000,000,000	-	-	8,000,000,000	-	
				8,000,000,000	-	-	8,000,000,000	-	
	03	2630200 3110500	<b>Appropriations in Aid</b> Foreign Borrowing - Direct Payments <b>NET EXPENDITURE FOR SUBHEAD 02</b> <b>Geothermal Development Company</b> Capital Grants to Government Agencies and other Levels of Government Construction and Civil Works	-	-	-	-	-	
				8,203,000,000 10,787,725,000	- -	- -	- 766,600,000	- 8,635,625,000	
			<b>Gross Expenditure ... .. KShs.</b> <b>Appropriations in Aid</b>	<b>18,990,725,000</b>			<b>766,600,000</b>	<b>8,635,625,000</b>	
	0008	01	1140700 5120200	Receipts of Taxes on Goods and Services Foreign Borrowing - Direct Payments <b>Total Appropriations in Aid</b>	5,000,000 10,021,125,000	- -	- -	- -	- -
					<b>10,026,125,000</b>				
				<b>NET EXPENDITURE FOR SUBHEAD 03</b> <b>NET EXPENDITURE FOR HEAD 0007</b>	<b>8,964,600,000</b>	<b>1,385,500,000</b>	<b>766,600,000</b>	<b>8,635,625,000</b>	<b>-</b>
					<b>8,964,600,000</b>	<b>1,385,500,000</b>	<b>766,600,000</b>	<b>16,635,625,000</b>	<b>-</b>
01		3110500	<b>0008 Rural Electrification Programme</b> <b>Headquarters</b> Construction and Civil Works						
				1,050,000,000	-	-	500,000,000	-	
02		5120200	<b>Appropriations in Aid</b> Foreign Borrowing - Direct Payments <b>NET EXPENDITURE FOR SUBHEAD 01</b>	500,000,000	-	-	-	-	
				<b>550,000,000</b>			<b>500,000,000</b>	<b>-</b>	
98		2820100 2630200	<b>Rural Electrification Authority</b> Capital Transfer to Non Financial Public Enterprises <b>NET EXPENDITURE FOR SUBHEAD 02</b> <b>Devolved Functions</b> Capital Grants to Government Agencies and other Levels of Government	1,750,000,000	-	-	-	-	
				<b>1,750,000,000</b>					
			6,706,200,000	Various					

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13					
					Grants		Loans			
					AIA KShs.	REVENUE KShs.	AIA	REVENUE		
0008	98		<b>0008 Rural Electrification Programme</b>							
			<b>Devolved Functions</b>							
		3110500	Construction and Civil Works	2,209,569,805	Various			2,209,569,805		
			<b>Gross Expenditure ... .. KShs.</b>	<b>8,915,769,805</b>				<b>2,209,569,805</b>		
			<b>Appropriations in Aid</b>							
		1140600	Receipt from Royalties	519,000,000	GAIA					
		1140700	Receipts of Taxes on Goods and Services	2,216,000,000	GAIA					
		1420500	Receipts from Sales by Non-Market Establishments	167,200,000	GAIA					
		5120200	Foreign Borrowing - Direct Payments	2,209,569,805	Various					
			<b>Total Appropriations in Aid</b>	<b>5,111,769,805</b>						
	<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>3,804,000,000</b>				<b>2,209,569,805</b>				
	<b>NET EXPENDITURE FOR HEAD 0008</b>	<b>6,104,000,000</b>				<b>2,709,569,805</b>				
0009	01		<b>0009 Petroleum Exploration and Distribution</b>							
			<b>Headquarters</b>							
		2110200	Basic Wages - Temporary Employees	2,300,000	GAIA					
		2210500	Printing , Advertising and Information Supplies and Services	5,750,000	GAIA					
		2210700	Training Expenses	74,750,000	GAIA					
		2210800	Hospitality Supplies and Services	40,158,000	GAIA					
		2211300	Other Operating Expenses	82,225,000	GAIA					
		2620200	Membership Fees and Dues and Subscriptions to International Organizations	5,000,000	GAIA					
		3110200	Construction of Building	818,500,000	Various					
		3111100	Purchase of Specialised Plant, Equipment and Machinery	79,695,000	GAIA					
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	80,500,000	GAIA					
			<b>Gross Expenditure ... .. KShs.</b>	<b>1,188,878,000</b>						

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
0009	01		<b>0009 Petroleum Exploration and Distribution Headquarters</b>						
		1140600	Appropriations in Aid	207,695,000	-	-	-	-	-
		1140700	Receipt from Royalties	381,183,000	-	-	-	-	-
			Receipts of Taxes on Goods and Services		-	-	-	-	-
			<b>Total Appropriations in Aid</b>	<b>588,878,000</b>	-	-	-	-	-
0009	02		<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>600,000,000</b>	-	-	-	-	-
			<b>National Oil Corporation</b>						
		2820100	Capital Transfer to Non Financial Public Enterprises	195,500,000	-	-	-	-	-
			<b>Appropriations in Aid</b>						
		1140600	Receipt from Royalties	30,000,000	-	-	-	-	-
	Receipts of Taxes on Goods and Services	165,500,000	-	-	-	-	-		
	<b>Total Appropriations in Aid</b>	<b>195,500,000</b>	-	-	-	-	-		
	<b>NET EXPENDITURE FOR SUBHEAD 02</b>								
	<b>NET EXPENDITURE FOR HEAD 0009</b>			<b>600,000,000</b>	-	-	-	-	
	<b>TOTAL NET EXPENDITURE VOTE D130</b>			<b>25,807,972,380</b>	<b>1,405,500,000</b>	<b>766,600,000</b>	<b>45,798,105,431</b>	<b>3,669,430,678</b>	

**VOTE D131 Ministry of Education**

**I. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15**

I. 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.

**Seven Billion, Fifty Three Million, One Hundred And Forty Seven Thousand, Seventy Kenya Shillings**

**(Kshs. 7,053,147,070)**

**SUMMARY**

Administrative Segment	Estimates 2012/13			Projected Estimates	
	Gross Expenditure KShs.	Appropriations in Aid KShs.	Net Expenditure KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.
0001 Directorate of Field Services	268,000,000	250,000,000	18,000,000	268,000,000	268,000,000
0005 Headquarters Administrative Services	1,358,558,717	47,500,000	1,311,058,717	1,336,841,283	1,334,841,283
0008 Kenya National Examination Council	900,000,000	-	900,000,000	400,000,000	-
0011 District Education Services	108,800,000	-	108,800,000	125,000,000	125,000,000
0012 Kenya Institute of Education	169,000,000	10,000,000	159,000,000	148,400,000	173,400,000
0014 Science Equipment Production Unit	10,000,000	-	10,000,000	10,000,000	15,000,000
0017 Early Childhood Development Education (ECDE)	52,275,000	45,250,000	7,025,000	52,275,000	52,275,000
0018 Directorate of Basic Education	900,263,353	483,000,000	417,263,353	978,000,000	978,000,000
0019 School Feeding Programme	1,065,000,000	1,065,000,000	-	1,065,000,000	1,065,000,000
0020 Primary Teachers Training Colleges	130,000,000	-	130,000,000	130,000,000	130,000,000
0022 Kenya Institute of Special Education - KISE	10,000,000	-	10,000,000	11,000,000	12,000,000
0023 Directorate of Quality Assurance and Standards	186,000,000	140,000,000	46,000,000	186,000,000	186,000,000
0024 Kenya Education Staff Institute	13,000,000	-	13,000,000	13,000,000	13,000,000
0025 Kibabii Teachers Training College	30,000,000	-	30,000,000	35,000,000	35,000,000
0026 Centre for Mathematics, Science & Technology in Africa (CEMASTEA)	947,760,000	634,760,000	313,000,000	947,760,000	947,760,000
0029 Kagumo Teachers College	10,000,000	-	10,000,000	15,000,000	15,000,000
0035 Secondary and Tertiary Education Headquarters Administrative Services	2,762,000,000	1,440,000,000	1,322,000,000	2,894,000,000	3,044,000,000
0044 Directorate of Policy, Partnership and East Africa Community	2,263,000,000	45,000,000	2,218,000,000	63,800,000	63,800,000
0045 Directorate of Adult and Continuing Education	30,000,000	-	30,000,000	20,000,000	20,000,000
<b>TOTAL FOR VOTE D131 Ministry of Education</b>	<b>11,213,657,070</b>	<b>4,160,510,000</b>	<b>7,053,147,070</b>	<b>8,699,076,283</b>	<b>8,478,076,283</b>

## VOTE D131 Ministry of Education....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Education

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 Directorate of Field Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2210700	Training Expenses	15,500,000	15,500,000	15,500,000
		2211100	Office and General Supplies and Services	2,500,000	2,500,000	2,500,000
		2630200	Capital Grants to Government Agencies and other Levels of Government	250,000,000	250,000,000	250,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>268,000,000</b>	<b>268,000,000</b>	<b>268,000,000</b>
			<b>Appropriations in Aid</b>			
		1320200	Grants from International Organizations	250,000,000	250,000,000	250,000,000
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>
<b>0005</b>			<b>0005 Headquarters Administrative Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110300	Refurbishment of Buildings	23,058,667	30,200,000	28,200,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>23,058,667</b>	<b>30,200,000</b>	<b>28,200,000</b>
	<b>02</b>		<b>Information Communication Technology Unit</b>			
		3111100	Purchase of Specialised Plant, Equipment and Machinery	55,500,000	55,500,000	55,500,000
			<b>Appropriations in Aid</b>			
		1310200	Grants from Foreign Governments - Direct Payments	47,500,000	47,500,000	47,500,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>
	<b>05</b>		<b>Economic Recovery, Poverty Alleviation and Regional Development Programme</b>			
		2210700	Training Expenses	-	21,141,283	21,141,283
		3110600	Overhaul and Refurbishment of Construction and Civil Works	800,000,050	750,000,000	750,000,000
		3111000	Purchase of Office Furniture and General Equipment	480,000,000	480,000,000	480,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>1,280,000,050</b>	<b>1,251,141,283</b>	<b>1,251,141,283</b>
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>1,311,058,717</b>	<b>1,289,341,283</b>	<b>1,287,341,283</b>
<b>0008</b>			<b>0008 Kenya National Examination Council</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	900,000,000	400,000,000	-
			<b>NET EXPENDITURE FOR HEAD 0008</b>	<b>900,000,000</b>	<b>400,000,000</b>	<b>-</b>
<b>0011</b>			<b>0011 District Education Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	100,000,000	100,000,000	100,000,000
		3110300	Refurbishment of Buildings	8,800,000	25,000,000	25,000,000
			<b>NET EXPENDITURE FOR HEAD 0011</b>	<b>108,800,000</b>	<b>125,000,000</b>	<b>125,000,000</b>
<b>0012</b>			<b>0012 Kenya Institute of Education</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210700	Training Expenses	48,000,000	48,000,000	48,000,000
		2630200	Capital Grants to Government Agencies and other Levels of Government	121,000,000	100,400,000	125,400,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>169,000,000</b>	<b>148,400,000</b>	<b>173,400,000</b>
			<b>Appropriations in Aid</b>			
		1320200	Grants from International Organizations	10,000,000	10,000,000	10,000,000
			<b>NET EXPENDITURE FOR HEAD 0012</b>	<b>159,000,000</b>	<b>138,400,000</b>	<b>163,400,000</b>
<b>0014</b>			<b>0014 Science Equipment Production Unit</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	10,000,000	10,000,000	15,000,000
			<b>NET EXPENDITURE FOR HEAD 0014</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>15,000,000</b>



## VOTE D131 Ministry of Education....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Education

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0017</b>			<b>0017 Early Childhood Development Education (ECDE)</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2210700	Training Expenses	7,025,000	7,025,000	7,025,000
		2630200	Capital Grants to Government Agencies and other Levels of Government	45,250,000	45,250,000	45,250,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>52,275,000</b>	<b>52,275,000</b>	<b>52,275,000</b>
			<b>Appropriations in Aid</b>			
		1320200	Grants from International Organizations	45,250,000	45,250,000	45,250,000
			<b>NET EXPENDITURE FOR HEAD 0017</b>	<b>7,025,000</b>	<b>7,025,000</b>	<b>7,025,000</b>
<b>0018</b>			<b>0018 Directorate of Basic Education</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	519,263,353	450,000,000	450,000,000
			<b>Appropriations in Aid</b>			
		5120200	Foreign Borrowing - Direct Payments	450,000,000	450,000,000	450,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>69,263,353</b>	-	-
	<b>02</b>		<b>Free Primary Education</b>			
		2210700	Training Expenses	20,000,000	20,000,000	20,000,000
		2630200	Capital Grants to Government Agencies and other Levels of Government	28,000,000	28,000,000	28,000,000
		3110200	Construction of Building	333,000,000	480,000,000	480,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>381,000,000</b>	<b>528,000,000</b>	<b>528,000,000</b>
			<b>Appropriations in Aid</b>			
		1320200	Grants from International Organizations	33,000,000	33,000,000	33,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>348,000,000</b>	<b>495,000,000</b>	<b>495,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0018</b>	<b>417,263,353</b>	<b>495,000,000</b>	<b>495,000,000</b>
<b>0019</b>			<b>0019 School Feeding Programme</b>			
	<b>01</b>		<b>Headquarters</b>			
		2211000	Specialised Materials and Supplies	1,065,000,000	1,065,000,000	1,065,000,000
			<b>Appropriations in Aid</b>			
		1310200	Grants from Foreign Governments - Direct Payments	1,065,000,000	1,065,000,000	1,065,000,000
			<b>NET EXPENDITURE FOR HEAD 0019</b>	-	-	-
<b>0020</b>			<b>0020 Primary Teachers Training Colleges</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	120,000,000	120,000,000	120,000,000
		3110300	Refurbishment of Buildings	10,000,000	10,000,000	10,000,000
			<b>NET EXPENDITURE FOR HEAD 0020</b>	<b>130,000,000</b>	<b>130,000,000</b>	<b>130,000,000</b>
<b>0022</b>			<b>0022 Kenya Institute of Special Education - KISE</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	10,000,000	11,000,000	12,000,000
			<b>NET EXPENDITURE FOR HEAD 0022</b>	<b>10,000,000</b>	<b>11,000,000</b>	<b>12,000,000</b>
<b>0023</b>			<b>0023 Directorate of Quality Assurance and Standards</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210700	Training Expenses	98,000,000	98,000,000	98,000,000
		2211100	Office and General Supplies and Services	8,000,000	8,000,000	8,000,000
		2630200	Capital Grants to Government Agencies and other Levels of Government	80,000,000	80,000,000	80,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>186,000,000</b>	<b>186,000,000</b>	<b>186,000,000</b>

## VOTE D131 Ministry of Education....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Education

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0023	01		<b>0023 Directorate of Quality Assurance and Standards</b>	KShs.	KShs.	KShs.
			<b>Headquarters</b>			
			<b>Appropriations in Aid</b>			
		1320200	Grants from International Organizations	140,000,000	140,000,000	140,000,000
			<b>NET EXPENDITURE FOR HEAD 0023</b>	<b>46,000,000</b>	<b>46,000,000</b>	<b>46,000,000</b>
0024	01		<b>0024 Kenya Education Staff Institute</b>			
			<b>Headquarters</b>			
		3110200	Construction of Building	10,000,000	10,000,000	10,000,000
		3110300	Refurbishment of Buildings	3,000,000	3,000,000	3,000,000
			<b>NET EXPENDITURE FOR HEAD 0024</b>	<b>13,000,000</b>	<b>13,000,000</b>	<b>13,000,000</b>
0025	01		<b>0025 Kibabii Teachers Training College</b>			
			<b>Headquarters</b>			
		3110200	Construction of Building	30,000,000	35,000,000	35,000,000
			<b>NET EXPENDITURE FOR HEAD 0025</b>	<b>30,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>
0026	01		<b>0026 Centre for Mathematics, Science &amp; Technology in Africa (CEMASTEA)</b>			
			<b>Headquarters</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	947,760,000	947,760,000	947,760,000
			<b>Appropriations in Aid</b>			
		1310200	Grants from Foreign Governments - Direct Payments	634,760,000	634,760,000	634,760,000
			<b>NET EXPENDITURE FOR HEAD 0026</b>	<b>313,000,000</b>	<b>313,000,000</b>	<b>313,000,000</b>
0029	01		<b>0029 Kagumo Teachers College</b>			
			<b>Headquarters</b>			
		3110200	Construction of Building	10,000,000	15,000,000	15,000,000
			<b>NET EXPENDITURE FOR HEAD 0029</b>	<b>10,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
0035	01		<b>0035 Secondary and Tertiary Education Headquarters</b>			
			<b>Administrative Services</b>			
			<b>Headquarters</b>			
		2210700	Training Expenses	20,000,000	20,000,000	20,000,000
		2211100	Office and General Supplies and Services	2,000,000	2,000,000	2,000,000
		2630200	Capital Grants to Government Agencies and other Levels of Government	1,020,000,000	1,020,000,000	1,020,000,000
		3110200	Construction of Building	100,000,000	102,000,000	152,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>1,142,000,000</b>	<b>1,144,000,000</b>	<b>1,194,000,000</b>
			<b>Appropriations in Aid</b>			
		1310200	Grants from Foreign Governments - Direct Payments	120,000,000	120,000,000	120,000,000
		1320200	Grants from International Organizations	420,000,000	420,000,000	420,000,000
			<b>Total Appropriations in Aid</b>	<b>540,000,000</b>	<b>540,000,000</b>	<b>540,000,000</b>
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>602,000,000</b>	<b>604,000,000</b>	<b>654,000,000</b>
	02		<b>Free Secondary Education</b>			
		2211000	Specialised Materials and Supplies	165,000,000	250,000,000	250,000,000
		2630200	Capital Grants to Government Agencies and other Levels of Government	1,200,000,000	1,200,000,000	1,200,000,000
		3110200	Construction of Building	255,000,000	300,000,000	400,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>1,620,000,000</b>	<b>1,750,000,000</b>	<b>1,850,000,000</b>

## VOTE D131 Ministry of Education....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Education

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0035	02		<b>0035 Secondary and Tertiary Education Headquarters</b>	KShs.	KShs.	KShs.
			<b>Administrative Services</b>			
			<b>Free Secondary Education</b>			
			<b>Appropriations in Aid</b>			
		5120200	Foreign Borrowing - Direct Payments	900,000,000	900,000,000	900,000,000
		<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>720,000,000</b>	<b>850,000,000</b>	<b>950,000,000</b>	
		<b>NET EXPENDITURE FOR HEAD 0035</b>	<b>1,322,000,000</b>	<b>1,454,000,000</b>	<b>1,604,000,000</b>	
0044	01		<b>0044 Directorate of Policy, Partnership and East Africa Community</b>			
			<b>Headquarters</b>			
		2210700	Training Expenses	63,000,000	63,800,000	63,800,000
		2640500	Other Capital Grants and Transfers	2,200,000,000	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>2,263,000,000</b>	<b>63,800,000</b>	<b>63,800,000</b>
		<b>Appropriations in Aid</b>				
	1320200	Grants from International Organizations	45,000,000	45,000,000	45,000,000	
		<b>NET EXPENDITURE FOR HEAD 0044</b>	<b>2,218,000,000</b>	<b>18,800,000</b>	<b>18,800,000</b>	
0045	01		<b>0045 Directorate of Adult and Continuing Education</b>			
			<b>Headquarters</b>			
		3110200	Construction of Building	30,000,000	20,000,000	20,000,000
		<b>NET EXPENDITURE FOR HEAD 0045</b>	<b>30,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	
		<b>TOTAL NET EXPENDITURE VOTE D131</b>	<b>7,053,147,070</b>	<b>4,538,566,283</b>	<b>4,317,566,283</b>	

## III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

## III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.		AIA
<b>0001</b>	<b>01</b>		<b>0001 Directorate of Field Services Headquarters</b>					
		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	-	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>268,000,000</b>	<b>250,000,000</b>	<b>18,000,000</b>	-	-
			<b>Appropriations in Aid</b>					
		1320200	Grants from International Organizations	250,000,000	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>18,000,000</b>	<b>250,000,000</b>	<b>18,000,000</b>	-	-
<b>0005</b>	<b>01</b>		<b>0005 Headquarters Administrative Services Headquarters</b>					
		3110300	Refurbishment of Buildings	23,058,667	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>23,058,667</b>	-	-	-	-
	<b>02</b>		<b>Information Communication Technology Unit</b>					
		3111100	Purchase of Specialised Plant, Equipment and Machinery	55,500,000	47,500,000	-	-	-
			<b>Appropriations in Aid</b>					
		1310200	Grants from Foreign Governments - Direct Payments	47,500,000	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>8,000,000</b>	<b>47,500,000</b>	-	-	-
	<b>05</b>		<b>Economic Recovery, Poverty Alleviation and Regional Development Programme</b>					
		2210700	Training Expenses	-	-	-	-	-
		3110600	Overhaul and Refurbishment of Construction and Civil Works	800,000,050	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	480,000,000	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>1,280,000,050</b>	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>1,311,058,717</b>	<b>47,500,000</b>	-	-	-

VOTE D131 Ministry of Education...Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.	AIA	REVENUE
0008	01	3110200	0008 Kenya National Examination Council Headquarters	900,000,000	-	-	-	-
			Construction of Building	GREV	-	-	-	-
0011	01	3110200	NET EXPENDITURE FOR HEAD 0008	900,000,000	-	-	-	-
			0011 District Education Services Headquarters	GREV	-	-	-	-
0012	01	3110300	Construction of Building	100,000,000	-	-	-	-
			Refurbishment of Buildings	GREV	8,800,000	-	-	-
0012	01	2210700	NET EXPENDITURE FOR HEAD 0011	108,800,000	-	-	-	-
			0012 Kenya Institute of Education Headquarters	UNICE F	48,000,000	10,000,000	-	38,000,000
0014	01	1320200	Training Expenses	121,000,000	-	-	-	-
			Capital Grants to Government Agencies and other Levels of Government Gross Expenditure ... .. KShs.	GREV	169,000,000	10,000,000	-	38,000,000
0014	01	3110200	Appropriations in Aid	10,000,000	-	-	-	-
			Grants from International Organizations	UNICE F	159,000,000	10,000,000	-	38,000,000
0014	01	3110200	NET EXPENDITURE FOR HEAD 0012	10,000,000	-	-	-	-
			0014 Science Equipment Production Unit Headquarters	GREV	10,000,000	-	-	-
0014	01	3110200	Construction of Building	10,000,000	-	-	-	-
			NET EXPENDITURE FOR HEAD 0014	GREV	10,000,000	-	-	-

VOTE D131 Ministry of Education...Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.		AIA
0017	01		<b>0017 Early Childhood Development Education (ECDE)</b>					
		2210700	Headquarters Training Expenses	7,025,000 UNICE F	-	7,025,000	-	-
		2630200	Capital Grants to Government Agencies and other Levels of Government	45,250,000 UNICE F	45,250,000	-	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>52,275,000</b>	<b>45,250,000</b>	<b>7,025,000</b>	-	-
		1320200	<b>Appropriations in Aid</b> Grants from International Organizations	45,250,000 UNICE F	-	-	-	-
0018	01		<b>NET EXPENDITURE FOR HEAD 0017</b>	<b>7,025,000</b>	<b>45,250,000</b>	<b>7,025,000</b>	-	-
			<b>0018 Directorate of Basic Education</b>					
		3110200	Headquarters Construction of Building	519,263,353 Various	-	69,263,353	450,000,000	-
		5120200	<b>Appropriations in Aid</b> Foreign Borrowing - Direct Payments	450,000,000 KUW	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>69,263,353</b>	-	<b>69,263,353</b>	<b>450,000,000</b>	-
0018	02		<b>Free Primary Education</b>					
		2210700	Headquarters Training Expenses	20,000,000 UNICE F	5,000,000	15,000,000	-	-
		2630200	Capital Grants to Government Agencies and other Levels of Government	28,000,000 UNICE F	28,000,000	-	-	-
		3110200	Construction of Building	333,000,000 Various	-	-	-	80,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>381,000,000</b>	<b>33,000,000</b>	<b>15,000,000</b>	-	<b>80,000,000</b>
0018	02		<b>Appropriations in Aid</b> Grants from International Organizations	33,000,000 UNICE F	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>348,000,000</b>	<b>33,000,000</b>	<b>15,000,000</b>	-	<b>80,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0018</b>	<b>417,263,353</b>	<b>33,000,000</b>	<b>84,263,353</b>	<b>450,000,000</b>	<b>80,000,000</b>

## III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

## III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.		AIA
0019	01		<b>0019 School Feeding Programme</b>					
		2211000	Headquarters	1,065,000,000	1,065,000,000	-	-	-
		1310200	Specialised Materials and Supplies					
			<b>Appropriations in Aid</b>					
0020	01		Grants from Foreign Governments - Direct Payments	1,065,000,000	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0019</b>		<b>1,065,000,000</b>			
		3110200	Headquarters					
		3110300	Construction of Building	120,000,000	-	-	-	-
0022	01		Refurbishment of Buildings	10,000,000	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0020</b>					
			<b>0022 Kenya Institute of Special Education - KISE</b>					
		3110200	Headquarters	10,000,000	-	-	-	-
0023	01		Construction of Building	<b>10,000,000</b>				
			<b>NET EXPENDITURE FOR HEAD 0022</b>					
			<b>0023 Directorate of Quality Assurance and Standards</b>					
		2210700	Headquarters	98,000,000	55,000,000	43,000,000	-	-
		Training Expenses						
		Office and General Supplies and Services	8,000,000	5,000,000	3,000,000	-	-	
		Capital Grants to Government Agencies and other Levels of Government	80,000,000	80,000,000	-	-	-	
		<b>Gross Expenditure ... .. KShs.</b>	<b>186,000,000</b>	<b>140,000,000</b>	<b>46,000,000</b>			
		<b>Appropriations in Aid</b>						
		Grants from International Organizations	140,000,000	-	-	-	-	
		<b>NET EXPENDITURE FOR HEAD 0023</b>	<b>46,000,000</b>	<b>140,000,000</b>	<b>46,000,000</b>			

VOTE D131 Ministry of Education...Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.	AIA	REVENUE
0024	01		<b>0024 Kenya Education Staff Institute Headquarters</b>					
		3110200	Construction of Building	10,000,000	-	-	-	-
		3110300	Refurbishment of Buildings	3,000,000	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0024</b>	<b>13,000,000</b>	-	-	-	-
0025	01		<b>0025 Kibabii Teachers Training College Headquarters</b>					
		3110200	Construction of Building	30,000,000	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0025</b>	<b>30,000,000</b>	-	-	-	-
0026	01		<b>0026 Centre for Mathematics, Science &amp; Technology in Africa (CEMASTEA) Headquarters</b>					
		2630200	Capital Grants to Government Agencies and other Levels of Government	947,760,000	634,760,000	-	-	-
			<b>Appropriations in Aid</b>					
		1310200	Grants from Foreign Governments - Direct Payments	634,760,000	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0026</b>	<b>313,000,000</b>	<b>634,760,000</b>	-	-	-
0029	01		<b>0029 Kagumo Teachers College Headquarters</b>					
		3110200	Construction of Building	10,000,000	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0029</b>	<b>10,000,000</b>	-	-	-	-
0035	01		<b>0035 Secondary and Tertiary Education Headquarters Administrative Services</b>					
		2210700	Training Expenses	20,000,000	18,000,000	-	2,000,000	-
		2211100	Office and General Supplies and Services	2,000,000	2,000,000	-	-	-
		2630200	Capital Grants to Government Agencies and other Levels of Government	1,020,000,000	520,000,000	200,000,000	-	-



VOTE D131 Ministry of Education...Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13					
					Grants		Loans			
					AIA KShs.	REVENUE KShs.	AIA	REVENUE		
0035	01		<b>0035 Secondary and Tertiary Education Headquarters Administrative Services</b>							
			<b>Headquarters</b>							
		3110200	Construction of Building	100,000,000	GREV	-	-	-	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>1,142,000,000</b>			<b>202,000,000</b>			
			<b>Appropriations in Aid</b>							
		1310200	Grants from Foreign Governments - Direct Payments	120,000,000	KFW	-	-	-	-	-
		1320200	Grants from International Organizations	420,000,000	Various	-	-	-	-	-
			<b>Total Appropriations in Aid</b>	<b>540,000,000</b>						
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>602,000,000</b>			<b>202,000,000</b>			
			<b>Free Secondary Education</b>							
	2211000	Specialised Materials and Supplies	165,000,000	GREV	-	-	-	-	-	
	2630200	Capital Grants to Government Agencies and other Levels of Government	1,200,000,000	ADB	-	-	900,000,000	300,000,000		
	3110200	Construction of Building	255,000,000	GREV	-	-	-	-	-	
		<b>Gross Expenditure ... .. KShs.</b>	<b>1,620,000,000</b>				<b>900,000,000</b>	<b>300,000,000</b>		
		<b>Appropriations in Aid</b>								
	5120200	Foreign Borrowing - Direct Payments	900,000,000	ADB	-	-	-	-	-	
		<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>720,000,000</b>				<b>900,000,000</b>	<b>300,000,000</b>		
		<b>NET EXPENDITURE FOR HEAD 0035</b>	<b>1,322,000,000</b>				<b>202,000,000</b>	<b>300,000,000</b>		
0044	01		<b>0044 Directorate of Policy, Partnership and East Africa Community Headquarters</b>							
		2210700	Training Expenses	63,000,000	UNICE F	45,000,000	18,000,000	-	-	
		2640500	Other Capital Grants and Transfers	2,200,000,000	GREV	-	-	-	-	
			<b>Gross Expenditure ... .. KShs.</b>	<b>2,263,000,000</b>			<b>45,000,000</b>	<b>18,000,000</b>		

VOTE D131 Ministry of Education...Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.	AIA	REVENUE
0044	01	1320200	0044 Directorate of Policy, Partnership and East Africa Community Headquarters Appropriations in Aid Grants from International Organizations	45,000,000	-	-	-	-
				UNICE F	-	-	-	-
0045	01	3110200	0045 Directorate of Adult and Continuing Education Headquarters Construction of Building	2,218,000,000	45,000,000	18,000,000	-	-
				GREV	-	-	-	-
				30,000,000	-	-	-	-
				30,000,000	-	-	-	-
TOTAL NET EXPENDITURE VOTE D131				7,053,147,070	2,810,510,000	413,288,353	1,350,000,000	380,000,000

**VOTE D132 Ministry of Information and Communications**

**I. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15**

I. 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.

**Four Billion, Five Hundred And Seventy Seven Million, Three Hundred And Twenty Two Thousand, Two Hundred And Seventy Kenya Shillings**

**(Kshs. 4,577,322,270)**

**SUMMARY**

Administrative Segment	Estimates 2012/13			Projected Estimates		
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2013/14	Estimates 2014/15	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0001 Headquarters Administrative Services	4,099,870,275	-	4,099,870,275	5,248,030,280	5,649,030,280	5,649,030,280
0004 Film Censorship Services	113,600,000	-	113,600,000	177,000,000	184,000,000	184,000,000
0006 Directorate of Information	77,255,030	-	77,255,030	116,183,350	122,622,500	122,622,500
0007 Provincial and District Information	64,684,965	1,200,000	63,484,965	122,261,640	152,776,750	152,776,750
0010 Rural Press	20,000,000	-	20,000,000	26,600,400	30,910,300	30,910,300
0012 Kenya Institute of Mass Communication	146,812,000	-	146,812,000	46,250,000	45,450,000	45,450,000
0013 Film Production Department - Headquarters	56,300,000	-	56,300,000	57,600,000	57,900,000	57,900,000
<b>TOTAL FOR VOTE D132 Ministry of Information and Communications</b>	<b>4,578,522,270</b>	<b>1,200,000</b>	<b>4,577,322,270</b>	<b>5,793,925,670</b>	<b>6,242,689,830</b>	<b>6,242,689,830</b>

## VOTE D132 Ministry of Information and Communications....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Information and Communications

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 Headquarters Administrative Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2220200	Routine Maintenance - Other Assets	20,000,000	18,000,000	15,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	15,000,000	100,000,000	100,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>35,000,000</b>	<b>118,000,000</b>	<b>115,000,000</b>
	<b>03</b>		<b>Kenya Information Communication Board</b>			
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2,869,030,275	3,196,030,280	3,068,030,280
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>2,869,030,275</b>	<b>3,196,030,280</b>	<b>3,068,030,280</b>
	<b>04</b>		<b>Brand Kenya Board</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	83,840,000	110,000,000	112,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>83,840,000</b>	<b>110,000,000</b>	<b>112,000,000</b>
	<b>05</b>		<b>Kenya YearBook Board</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	16,000,000	40,000,000	45,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>16,000,000</b>	<b>40,000,000</b>	<b>45,000,000</b>
	<b>06</b>		<b>Media Council of Kenya</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	16,000,000	30,000,000	40,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>16,000,000</b>	<b>30,000,000</b>	<b>40,000,000</b>
	<b>08</b>		<b>Kenya Broadcasting Corporation(KBC)</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	450,000,000	550,000,000	650,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 08</b>	<b>450,000,000</b>	<b>550,000,000</b>	<b>650,000,000</b>
	<b>09</b>		<b>Business Processing Outsourcing</b>			
		2211300	Other Operating Expenses	-	108,000,000	108,000,000
		3110500	Construction and Civil Works	600,000,000	1,026,000,000	1,426,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	10,000,000	20,000,000	30,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	20,000,000	50,000,000	55,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 09</b>	<b>630,000,000</b>	<b>1,204,000,000</b>	<b>1,619,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>4,099,870,275</b>	<b>5,248,030,280</b>	<b>5,649,030,280</b>
<b>0004</b>			<b>0004 Film Censorship Services</b>			
	<b>02</b>		<b>Kenya Film Commission</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	32,000,000	58,000,000	65,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>32,000,000</b>	<b>58,000,000</b>	<b>65,000,000</b>
	<b>03</b>		<b>Kenya Film Classification Board</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	81,600,000	119,000,000	119,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>81,600,000</b>	<b>119,000,000</b>	<b>119,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>113,600,000</b>	<b>177,000,000</b>	<b>184,000,000</b>
<b>0006</b>			<b>0006 Directorate of Information</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	16,426,000	16,426,000	16,426,000
		2210500	Printing , Advertising and Information Supplies and Services	16,426,000	16,426,000	16,426,000
		2220200	Routine Maintenance - Other Assets	6,456,200	7,230,100	2,129,600
		3110300	Refurbishment of Buildings	2,800,760	1,800,460	1,980,500

## VOTE D132 Ministry of Information and Communications....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Information and Communications

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0006</b>			<b>0006 Directorate of Information</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		3111100	Purchase of Specialised Plant, Equipment and Machinery	19,580,900	41,600,120	48,890,300
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	15,565,170	32,700,670	36,770,100
			<b>NET EXPENDITURE FOR HEAD 0006</b>	<b>77,255,030</b>	<b>116,183,350</b>	<b>122,622,500</b>
<b>0007</b>			<b>0007 Provincial and District Information</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		2211300	Other Operating Expenses	1,200,000	1,200,000	1,200,000
		2220200	Routine Maintenance - Other Assets	10,600,550	15,890,450	13,560,900
		3110200	Construction of Building	11,960,435	25,800,120	34,670,230
		3110300	Refurbishment of Buildings	6,923,980	9,800,140	12,678,440
		3111100	Purchase of Specialised Plant, Equipment and Machinery	20,500,460	50,700,330	64,890,880
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	13,499,540	18,870,600	25,776,300
			<b>Gross Expenditure ... .. KShs.</b>	<b>64,684,965</b>	<b>122,261,640</b>	<b>152,776,750</b>
			<b>Appropriations in Aid</b>			
		1310200	Grants from Foreign Governments - Direct Payments	1,200,000	1,200,000	1,200,000
			<b>NET EXPENDITURE FOR HEAD 0007</b>	<b>63,484,965</b>	<b>121,061,640</b>	<b>151,576,750</b>
<b>0010</b>			<b>0010 Rural Press</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	20,000,000	26,600,400	30,910,300
			<b>NET EXPENDITURE FOR HEAD 0010</b>	<b>20,000,000</b>	<b>26,600,400</b>	<b>30,910,300</b>
<b>0012</b>			<b>0012 Kenya Institute of Mass Communication</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	100,000,000	-	-
		3110300	Refurbishment of Buildings	6,600,000	6,000,000	5,200,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	20,212,000	25,250,000	30,250,000
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	20,000,000	15,000,000	10,000,000
			<b>NET EXPENDITURE FOR HEAD 0012</b>	<b>146,812,000</b>	<b>46,250,000</b>	<b>45,450,000</b>
<b>0013</b>			<b>0013 Film Production Department - Headquarters</b>			
	<b>01</b>		<b>Headquarters</b>			
		2220200	Routine Maintenance - Other Assets	10,000,000	10,000,000	10,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	45,100,000	45,000,000	45,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,200,000	2,600,000	2,900,000
			<b>NET EXPENDITURE FOR HEAD 0013</b>	<b>56,300,000</b>	<b>57,600,000</b>	<b>57,900,000</b>
			<b>TOTAL NET EXPENDITURE VOTE D132</b>	<b>4,577,322,270</b>	<b>5,792,725,670</b>	<b>6,241,489,830</b>

VOTE D132 Ministry of Information and Communications...Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0001</b>	<b>01</b>		<b>0001 Headquarters Administrative Services Headquarters</b>						
		2220200	Routine Maintenance - Other Assets	20,000,000	GREV	-	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	15,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>35,000,000</b>					
	<b>03</b>		<b>Kenya Information Communication Board</b>						
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2,869,030,275	Various	-	-	-	2,849,030,275
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>2,869,030,275</b>					<b>2,849,030,275</b>
	<b>04</b>		<b>Brand Kenya Board</b>						
		2630200	Capital Grants to Government Agencies and other Levels of Government	83,840,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>83,840,000</b>					
	<b>05</b>		<b>Kenya YearBook Board</b>						
		2630200	Capital Grants to Government Agencies and other Levels of Government	16,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>16,000,000</b>					
	<b>06</b>		<b>Media Council of Kenya</b>						
		2630200	Capital Grants to Government Agencies and other Levels of Government	16,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>16,000,000</b>					
	<b>08</b>		<b>Kenya Broadcasting Corporation(KBC)</b>						
		2630200	Capital Grants to Government Agencies and other Levels of Government	450,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 08</b>	<b>450,000,000</b>					
	<b>09</b>		<b>Business Processing Outsourcing</b>						
		2211300	Other Operating Expenses	-	GREV	-	-	-	-
		3110500	Construction and Civil Works	600,000,000	GREV	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	10,000,000	GREV	-	-	-	-

VOTE D132 Ministry of Information and Communications...Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.	AIA	REVENUE
0001	09	3111400	<b>0001 Headquarters Administrative Services</b>					
			<b>Business Processing Outsourcing</b>					
			Research, Feasibility Studies, Project Preparation and Design, Project Supervision	20,000,000	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 09</b>	<b>630,000,000</b>	-	-	-	-
0004			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>4,099,870,275</b>	-	-	-	<b>2,849,030,275</b>
			<b>0004 Film Censorship Services</b>					
			<b>Kenya Film Commission</b>					
			Capital Grants to Government Agencies and other Levels of Government	32,000,000	-	-	-	-
0006	01	2630200	<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>32,000,000</b>	-	-	-	-
			<b>Kenya Film Classification Board</b>					
			Capital Grants to Government Agencies and other Levels of Government	81,600,000	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>81,600,000</b>	-	-	-	-
0006	01	2210300	<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>113,600,000</b>	-	-	-	-
			<b>0006 Directorate of Information</b>					
			<b>Headquarters</b>					
			Domestic Travel and Subsistence, and Other Transportation Costs	16,426,000	-	16,426,000	-	-
0006	01	2210500	Printing, Advertising and Information Supplies and Services	16,426,000	-	16,426,000	-	-
			Routine Maintenance - Other Assets	6,456,200	-	-	-	-
			Refurbishment of Buildings	2,800,760	-	-	-	-
			Purchase of Specialised Plant, Equipment and Machinery	19,580,900	-	-	-	-
0006	01	3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	15,565,170	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0006</b>	<b>77,255,030</b>	-	<b>32,852,000</b>	-	-

VOTE D132 Ministry of Information and Communications...Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0007</b>	<b>98</b>		<b>0007 Provincial and District Information Devolved Functions</b>						
		2211300	Other Operating Expenses	1,200,000	UNDP	1,200,000	-	-	-
		2220200	Routine Maintenance - Other Assets	10,600,550	GREV	-	-	-	-
		3110200	Construction of Building	11,960,435	GREV	-	-	-	-
		3110300	Refurbishment of Buildings	6,923,980	GREV	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	20,500,460	GREV	-	-	-	-
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	13,499,540	GREV	-	-	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>64,684,965</b>		<b>1,200,000</b>			
			<b>Appropriations in Aid</b>						
		1310200	Grants from Foreign Governments - Direct Payments	1,200,000	UNDP	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0007</b>	<b>63,484,965</b>		<b>1,200,000</b>			
<b>0010</b>			<b>0010 Rural Press Devolved Functions</b>						
	<b>98</b>	3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	20,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0010</b>	<b>20,000,000</b>					
<b>0012</b>	<b>01</b>		<b>0012 Kenya Institute of Mass Communication Headquarters</b>						
		3110200	Construction of Building	100,000,000	GREV	-	-	-	-
		3110300	Refurbishment of Buildings	6,600,000	GREV	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	20,212,000	GREV	-	-	-	-
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	20,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0012</b>	<b>146,812,000</b>					



VOTE D132 Ministry of Information and Communications...Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.	AIA	REVENUE
<b>0013</b>	<b>01</b>		<b>0013 Film Production Department - Headquarters</b>					
		2220200	Routine Maintenance - Other Assets	10,000,000	GREV	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	45,100,000	GREV	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,200,000	GREV	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0013</b>	<b>56,300,000</b>		-	-	-
			<b>TOTAL NET EXPENDITURE VOTE D132</b>	<b>4,577,322,270</b>		<b>1,200,000</b>	<b>32,852,000</b>	<b>2,849,030,275</b>

VOTE D134 Ethics and Anti-Corruption Commission						
I. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15						
I. ESTIMATE of the amount required in the year ending 30th June, 2013 for Ethics and Anti-Corruption Commission for capital expenditure including general administration and planning.						
Two Hundred Million Kenya Shillings (Kshs. 200,000,000)						
SUMMARY						
	Administrative Segment	Estimates 2012/13			Projected Estimates	
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2013/14	Estimates 2014/15
0001	Kenya Anti-Corruption Commission	KShs. 222,000,000	KShs. 22,000,000	KShs. 200,000,000	KShs. 220,000,000	KShs. 223,000,000
<b>TOTAL FOR VOTE D134 Ethics and Anti-Corruption Commission</b>		<b>222,000,000</b>	<b>22,000,000</b>	<b>200,000,000</b>	<b>220,000,000</b>	<b>223,000,000</b>

VOTE D134 Ethics and Anti-Corruption Commission....Cont'd

II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ethics and Anti-Corruption Commission

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 Kenya Anti-Corruption Commission</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2630100	Current Grants to Government Agencies and other Levels of Government	5,000,000	5,000,000	5,000,000
		2630200	Capital Grants to Government Agencies and other Levels of Government	22,000,000	32,000,000	22,000,000
		3110200	Construction of Building	195,000,000	183,000,000	196,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>222,000,000</b>	<b>220,000,000</b>	<b>223,000,000</b>
			<b>Appropriations in Aid</b>			
		1310200	Grants from Foreign Governments - Direct Payments	22,000,000	-	-
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>200,000,000</b>	<b>220,000,000</b>	<b>223,000,000</b>
			<b>TOTAL NET EXPENDITURE VOTE D134</b>	<b>200,000,000</b>	<b>220,000,000</b>	<b>223,000,000</b>

VOTE D134 Ethics and Anti-Corruption Commission....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0001</b>	<b>01</b>		<b>0001 Kenya Anti-Corruption Commission Headquarters</b>						
		2630100	Current Grants to Government Agencies and other Levels of Government	5,000,000	GREV	-	-	-	-
		2630200	Capital Grants to Government Agencies and other Levels of Government	22,000,000	UNDP	22,000,000	-	-	-
		3110200	Construction of Building	195,000,000	GREV	-	-	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>222,000,000</b>		<b>22,000,000</b>	-	-	-
			<b>Appropriations in Aid</b>						
		1310200	Grants from Foreign Governments - Direct Payments	22,000,000	UNDP	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>200,000,000</b>		<b>22,000,000</b>	-	-	-
			<b>TOTAL NET EXPENDITURE VOTE D134</b>	<b>200,000,000</b>		<b>22,000,000</b>	-	-	-

**VOTE D135 Ministry of State for Special Programmes**

**I. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15**

I. 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.

**Five Billion, Forty Two Million, Five Hundred And Eighty Eight Thousand, Twenty Two Kenya Shillings**

**(Kshs. 5,042,588,022)**

**SUMMARY**

Administrative Segment	Estimates 2012/13			Projected Estimates		
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2013/14	Estimates 2014/15	
	KShs.	KShs.	KShs.	KShs.	KShs.	
0001 General Administrative Services	1,718,522,200	350,892,400	1,367,629,800	289,188,000	294,888,000	
0007 National Aids Council	3,422,726,399	502,500,000	2,920,226,399	1,463,987,426	1,463,987,426	
0009 Western Kenya Flood Mitigation Project	904,731,823	150,000,000	754,731,823	1,026,986,174	1,017,848,914	
<b>TOTAL FOR VOTE D135 Ministry of State for Special Programmes</b>	<b>6,045,980,422</b>	<b>1,003,392,400</b>	<b>5,042,588,022</b>	<b>2,780,161,600</b>	<b>2,776,724,340</b>	

VOTE D135 Ministry of State for Special Programmes....Cont'd

II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Special Programmes

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0001</b>			<b>0001 General Administrative Services</b>			
	<b>06</b>		<b>Disaster Mitigation Programmes</b>			
		2110200	Basic Wages - Temporary Employees	4,000,000	4,400,000	4,400,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	13,450,000	14,800,000	15,300,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	6,900,000	7,600,000	7,800,000
		2210500	Printing , Advertising and Information Supplies and Services	7,500,000	10,000,000	11,000,000
		2211100	Office and General Supplies and Services	2,500,000	2,500,000	5,500,000
		2211300	Other Operating Expenses	7,000,000	10,000,000	10,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	4,500,000	4,500,000	5,500,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>45,850,000</b>	<b>53,800,000</b>	<b>59,500,000</b>
			<b>Appropriations in Aid</b>			
		1320200	Grants from International Organizations	45,850,000	45,850,000	45,850,000
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>-</b>	<b>7,950,000</b>	<b>13,650,000</b>
	<b>08</b>		<b>National Humanitarian Fund Secretariat</b>			
		2110200	Basic Wages - Temporary Employees	4,360,000	4,360,000	4,360,000
		2210200	Communication, Supplies and Services	1,650,000	390,000	390,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,682,400	1,682,400	1,682,400
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,700,000	-	-
		2210500	Printing , Advertising and Information Supplies and Services	12,500,000	670,000	670,000
		2210700	Training Expenses	5,400,000	4,400,000	4,400,000
		2210800	Hospitality Supplies and Services	5,420,000	5,740,000	5,740,000
		2211000	Specialised Materials and Supplies	30,000,000	-	-
		2211100	Office and General Supplies and Services	1,265,600	2,265,600	2,265,600
		2211200	Fuel Oil and Lubricants	4,000,000	2,000,000	2,000,000
		2211300	Other Operating Expenses	39,800,000	15,000,000	15,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	680,000	1,680,000	1,680,000
		2220200	Routine Maintenance - Other Assets	200,000	200,000	200,000
		2640500	Other Capital Grants and Transfers	1,194,014,200	195,000,000	195,000,000
		3110200	Construction of Building	302,000,000	2,000,000	2,000,000
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	63,000,000	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>1,672,672,200</b>	<b>235,388,000</b>	<b>235,388,000</b>
			<b>Appropriations in Aid</b>			
		1320200	Grants from International Organizations	5,042,400	5,042,400	5,042,400
		5120200	Foreign Borrowing - Direct Payments	300,000,000	-	-
			<b>Total Appropriations in Aid</b>	<b>305,042,400</b>	<b>5,042,400</b>	<b>5,042,400</b>
			<b>NET EXPENDITURE FOR SUBHEAD 08</b>	<b>1,367,629,800</b>	<b>230,345,600</b>	<b>230,345,600</b>
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>1,367,629,800</b>	<b>238,295,600</b>	<b>243,995,600</b>
<b>0007</b>			<b>0007 National Aids Council</b>			
	<b>01</b>		<b>Headquarters</b>			
		2640500	Other Capital Grants and Transfers	283,000,000	283,000,000	283,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>283,000,000</b>	<b>283,000,000</b>	<b>283,000,000</b>
	<b>02</b>		<b>Community Development Programmes</b>			
		2640500	Other Capital Grants and Transfers	89,727,000	89,727,000	89,727,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>89,727,000</b>	<b>89,727,000</b>	<b>89,727,000</b>
	<b>04</b>		<b>Capacity Building</b>			
		2211300	Other Operating Expenses	100,066,397	65,000,000	65,000,000

## VOTE D135 Ministry of State for Special Programmes....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Special Programmes

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0007</b>			<b>0007 National Aids Council</b>			
	<b>04</b>		<b>Capacity Building</b>			
			<b>Appropriations in Aid</b>			
		1320200	Grants from International Organizations	2,500,000	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>97,566,397</b>	<b>65,000,000</b>	<b>65,000,000</b>
	<b>05</b>		<b>Total War Against Aids</b>			
		2211000	Specialised Materials and Supplies	500,000,000	-	-
		2211300	Other Operating Expenses	763,000,000	763,000,000	763,000,000
		2630200	Capital Grants to Government Agencies and other Levels of Government	234,783,000	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>1,497,783,000</b>	<b>763,000,000</b>	<b>763,000,000</b>
			<b>Appropriations in Aid</b>			
		5120200	Foreign Borrowing - Direct Payments	500,000,000	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>997,783,000</b>	<b>763,000,000</b>	<b>763,000,000</b>
	<b>98</b>		<b>Devolved Functions</b>			
		2640500	Other Capital Grants and Transfers	1,452,150,002	263,260,426	263,260,426
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>1,452,150,002</b>	<b>263,260,426</b>	<b>263,260,426</b>
			<b>NET EXPENDITURE FOR HEAD 0007</b>	<b>2,920,226,399</b>	<b>1,463,987,426</b>	<b>1,463,987,426</b>
<b>0009</b>			<b>0009 Western Kenya Flood Mitigation Project</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110200	Basic Wages - Temporary Employees	156,673,706	156,673,706	156,673,706
		2210100	Utilities Supplies and Services	510,000	510,000	510,000
		2210200	Communication, Supplies and Services	6,384,400	6,384,400	6,384,400
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	36,118,100	36,118,100	36,118,100
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,500,000	3,250,000	3,250,000
		2210500	Printing , Advertising and Information Supplies and Services	15,501,500	22,145,000	22,145,000
		2210600	Rentals of Produced Assets	7,700,000	7,700,000	7,700,000
		2210700	Training Expenses	86,655,334	88,254,910	87,069,650
		2210800	Hospitality Supplies and Services	-	1,148,640	1,148,640
		2211000	Specialised Materials and Supplies	500,000	500,000	500,000
		2211100	Office and General Supplies and Services	10,874,745	15,115,350	15,115,350
		2211200	Fuel Oil and Lubricants	9,704,066	10,782,296	10,782,296
		2211300	Other Operating Expenses	202,478,000	153,540,000	153,540,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	7,522,200	8,357,200	8,357,200
		2220200	Routine Maintenance - Other Assets	19,868,000	8,690,000	8,690,000
		3110200	Construction of Building	16,000,000	16,000,000	16,000,000
		3110300	Refurbishment of Buildings	5,000,000	5,000,000	5,000,000
		3110500	Construction and Civil Works	42,000,000	195,000,000	195,000,000
		3111000	Purchase of Office Furniture and General Equipment	8,480,300	8,926,300	8,926,300
		3111100	Purchase of Specialised Plant, Equipment and Machinery	32,757,989	32,757,989	32,757,989
			<b>Gross Expenditure ... .. KShs.</b>	<b>667,228,340</b>	<b>776,853,891</b>	<b>775,668,631</b>
			<b>Appropriations in Aid</b>			
		5120200	Foreign Borrowing - Direct Payments	150,000,000	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>517,228,340</b>	<b>776,853,891</b>	<b>775,668,631</b>
	<b>98</b>		<b>Devolved Functions</b>			
		2110200	Basic Wages - Temporary Employees	12,182,400	12,182,400	12,182,400
		2210100	Utilities Supplies and Services	679,760	679,760	679,760

VOTE D135 Ministry of State for Special Programmes....Cont'd

II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Special Programmes

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0009</b>			<b>0009 Western Kenya Flood Mitigation Project</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		2210200	Communication, Supplies and Services	2,725,505	2,733,065	2,733,065
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	9,283,418	9,283,418	9,283,418
		2210500	Printing , Advertising and Information Supplies and Services	2,268,000	3,240,000	3,240,000
		2210600	Rentals of Produced Assets	360,000	360,000	360,000
		2210700	Training Expenses	10,000,000	10,290,000	10,290,000
		2210800	Hospitality Supplies and Services	637,500	824,500	824,500
		2211100	Office and General Supplies and Services	2,380,000	3,484,240	3,484,240
		2211200	Fuel Oil and Lubricants	6,750,000	7,500,000	7,500,000
		2211300	Other Operating Expenses	6,074,000	6,254,000	6,254,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,128,000	5,149,000	5,149,000
		2220200	Routine Maintenance - Other Assets	1,405,900	1,405,900	1,405,900
		2640500	Other Capital Grants and Transfers	102,144,000	102,144,000	102,144,000
		3110200	Construction of Building	7,920,000	7,920,000	7,920,000
		3110300	Refurbishment of Buildings	7,660,000	7,660,000	7,660,000
		3110500	Construction and Civil Works	32,040,000	39,992,000	32,040,000
		3111000	Purchase of Office Furniture and General Equipment	2,865,000	3,030,000	3,030,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	26,000,000	26,000,000	26,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>237,503,483</b>	<b>250,132,283</b>	<b>242,180,283</b>
			<b>NET EXPENDITURE FOR HEAD 0009</b>	<b>754,731,823</b>	<b>1,026,986,174</b>	<b>1,017,848,914</b>
			<b>TOTAL NET EXPENDITURE VOTE D135</b>	<b>5,042,588,022</b>	<b>2,729,269,200</b>	<b>2,725,831,940</b>



III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.		AIA
<b>0001</b>	<b>06</b>		<b>0001 General Administrative Services</b>					
		2110200	<b>Disaster Mitigation Programmes</b>					
			Basic Wages - Temporary Employees	4,000,000	UNDP	4,000,000	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	13,450,000	UNDP	13,450,000	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	6,900,000	UNDP	6,900,000	-	-
		2210500	Printing , Advertising and Information Supplies and Services	7,500,000	UNDP	7,500,000	-	-
		2211100	Office and General Supplies and Services	2,500,000	UNDP	2,500,000	-	-
		2211300	Other Operating Expenses	7,000,000	UNDP	7,000,000	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	4,500,000	UNDP	4,500,000	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>45,850,000</b>		<b>45,850,000</b>		
			<b>Appropriations in Aid</b>					
		1320200	Grants from International Organizations	45,850,000	UNDP	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>			<b>45,850,000</b>		
	<b>08</b>		<b>National Humanitarian Fund Secretariat</b>					
		2110200	Basic Wages - Temporary Employees	4,360,000	Various	3,360,000	-	-
		2210200	Communication, Supplies and Services	1,650,000	Various	-	-	1,260,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,682,400	Various	1,682,400	-	5,000,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,700,000	ADB	-	-	1,700,000
		2210500	Printing , Advertising and Information Supplies and Services	12,500,000	Various	-	-	12,500,000
		2210700	Training Expenses	5,400,000	Various	-	2,400,000	3,000,000
		2210800	Hospitality Supplies and Services	5,420,000	Various	-	5,420,000	-
		2211000	Specialised Materials and Supplies	30,000,000	ADB	-	-	30,000,000
		2211100	Office and General Supplies and Services	1,265,600	Various	-	1,265,600	-
		2211200	Fuel Oil and Lubricants	4,000,000	Various	-	2,000,000	2,000,000
		2211300	Other Operating Expenses	39,800,000	Various	-	-	39,800,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	680,000	Various	-	680,000	-

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13	External Receipts 2012/13				
					Grants		Loans		
					AIA	REVENUE	AIA	REVENUE	
0001	08		<b>0001 General Administrative Services</b>	KShs.	KShs.				
			<b>National Humanitarian Fund Secretariat</b>						
		2220200	Routine Maintenance - Other Assets	200,000	GREV	-	-	-	-
		2640500	Other Capital Grants and Transfers	1,194,014,200	GREV	-	-	-	-
		3110200	Construction of Building	302,000,000	Various	-	300,000,000	-	-
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	63,000,000	ADB	-	-	63,000,000	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>1,672,672,200</b>		<b>11,765,600</b>	<b>300,000,000</b>		<b>158,260,000</b>
			<b>Appropriations in Aid</b>						
		1320200	Grants from International Organizations	5,042,400	UNDP	-	-	-	-
		5120200	Foreign Borrowing - Direct Payments	300,000,000	ADB	-	-	-	-
	<b>Total Appropriations in Aid</b>	<b>305,042,400</b>							
	<b>NET EXPENDITURE FOR SUBHEAD 08</b>	<b>1,367,629,800</b>		<b>11,765,600</b>	<b>300,000,000</b>		<b>158,260,000</b>		
	<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>1,367,629,800</b>		<b>11,765,600</b>	<b>300,000,000</b>		<b>158,260,000</b>		
0007	01		<b>0007 National Aids Council</b>						
			<b>Headquarters</b>						
		2640500	Other Capital Grants and Transfers	283,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>283,000,000</b>					
			<b>Community Development Programmes</b>						
		2640500	Other Capital Grants and Transfers	89,727,000	GF	-	89,727,000	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>89,727,000</b>					
			<b>Capacity Building</b>						
		2211300	Other Operating Expenses	100,066,397	Various	2,500,000	-	97,566,397	-
		1320200	Grants from International Organizations	2,500,000	UNFP A	-	-	-	-
	<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>97,566,397</b>		<b>2,500,000</b>			<b>97,566,397</b>		

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
0007	05		<b>0007 National Aids Council</b>						
			<b>Total War Against Aids</b>						
		2211000	Specialised Materials and Supplies	500,000,000	-	500,000,000	-	-	-
		2211300	Other Operating Expenses	763,000,000	-	-	-	763,000,000	-
		2630200	Capital Grants to Government Agencies and other Levels of Government	234,783,000	-	-	-	234,783,000	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>1,497,783,000</b>	-	<b>500,000,000</b>	-	<b>997,783,000</b>	
			<b>Appropriations in Aid</b>						
		5120200	Foreign Borrowing - Direct Payments	500,000,000	-	-	-	-	
			<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>997,783,000</b>	-	<b>500,000,000</b>	-	<b>997,783,000</b>	
			<b>Devolved Functions</b>						
		2640500	Other Capital Grants and Transfers	1,452,150,002	-	-	-	1,452,150,002	
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>1,452,150,002</b>	-	-	-	<b>1,452,150,002</b>	
			<b>NET EXPENDITURE FOR HEAD 0007</b>	<b>2,920,226,399</b>	<b>2,500,000</b>	<b>187,293,397</b>	<b>500,000,000</b>	<b>2,449,933,002</b>	
0009	01		<b>0009 Western Kenya Flood Mitigation Project</b>						
			<b>Headquarters</b>						
		2110200	Basic Wages - Temporary Employees	156,673,706	-	-	-	109,671,594	
		2210100	Utilities Supplies and Services	510,000	-	-	-	210,000	
		2210200	Communication, Supplies and Services	6,384,400	-	-	-	4,012,400	
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	36,118,100	-	-	-	25,282,670	
		2210400	Foreign Travel and Subsistence, and other transportation costs	2,500,000	-	-	-	2,500,000	
		2210500	Printing, Advertising and Information Supplies and Services	15,501,500	-	-	-	15,501,500	
		2210600	Rentals of Produced Assets	7,700,000	-	-	-	5,390,000	
		2210700	Training Expenses	86,655,334	-	-	-	86,655,334	
		2210800	Hospitality Supplies and Services	-	-	-	-	-	
		2211000	Specialised Materials and Supplies	500,000	-	-	-	400,000	
		2211100	Office and General Supplies and Services	10,874,745	-	-	-	10,874,745	
		2211200	Fuel Oil and Lubricants	9,704,066	-	-	-	9,704,066	

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0009</b>	<b>01</b>		<b>0009 Western Kenya Flood Mitigation Project Headquarters</b>						
		2211300	Other Operating Expenses	202,478,000	-	-	150,000,000	-	52,478,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	7,522,200	-	-	-	-	7,522,200
		2220200	Routine Maintenance - Other Assets	19,868,000	-	-	-	-	6,083,000
		3110200	Construction of Building	16,000,000	-	-	-	-	15,000,000
		3110300	Refurbishment of Buildings	5,000,000	-	-	-	-	3,500,000
		3110500	Construction and Civil Works	42,000,000	-	-	-	-	35,000,000
		3111000	Purchase of Office Furniture and General Equipment	8,480,300	-	-	-	-	8,034,300
		3111100	Purchase of Specialised Plant, Equipment and Machinery	32,757,989	-	-	-	-	29,958,989
			<b>Gross Expenditure ... .. KShs.</b>	<b>667,228,340</b>	-	-	<b>150,000,000</b>	-	<b>427,778,798</b>
			<b>Appropriations in Aid</b>						
		5120200	Foreign Borrowing - Direct Payments	150,000,000	-	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>517,228,340</b>	-	-	<b>150,000,000</b>	-	<b>427,778,798</b>
	<b>98</b>		<b>Devolved Functions</b>						
		2110200	Basic Wages - Temporary Employees	12,182,400	-	-	-	-	8,391,600
		2210100	Utilities Supplies and Services	679,760	-	-	-	-	476,000
		2210200	Communication, Supplies and Services	2,725,505	-	-	-	-	1,907,854
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	9,283,418	-	-	-	-	6,504,302
		2210500	Printing, Advertising and Information Supplies and Services	2,268,000	-	-	-	-	2,268,000
		2210600	Rentals of Produced Assets	360,000	-	-	-	-	252,000
		2210700	Training Expenses	10,000,000	-	-	-	-	10,000,000
		2210800	Hospitality Supplies and Services	637,500	-	-	-	-	637,500
		2211100	Office and General Supplies and Services	2,380,000	-	-	-	-	2,380,000
		2211200	Fuel Oil and Lubricants	6,750,000	-	-	-	-	6,750,000
		2211300	Other Operating Expenses	6,074,000	-	-	-	-	6,074,000

VOTE D135 Ministry of State for Special Programmes....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0009</b>	<b>98</b>		<b>0009 Western Kenya Flood Mitigation Project</b>						
			<b>Devolved Functions</b>						
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,128,000	-	-	-	-	4,128,000
		2220200	Routine Maintenance - Other Assets	1,405,900	-	-	-	-	983,500
		2640500	Other Capital Grants and Transfers	102,144,000	-	-	-	-	80,172,000
		3110200	Construction of Building	7,920,000	-	-	-	-	5,760,000
		3110300	Refurbishment of Buildings	7,660,000	-	-	-	-	7,090,000
		3110500	Construction and Civil Works	32,040,000	-	-	-	-	21,960,000
		3111000	Purchase of Office Furniture and General Equipment	2,865,000	-	-	-	-	2,700,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	26,000,000	-	-	-	-	23,400,000
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>237,503,483</b>	-	-	-	-	<b>191,834,756</b>
			<b>NET EXPENDITURE FOR HEAD 0009</b>	<b>754,731,823</b>	-	-	-	-	<b>619,613,554</b>
			<b>TOTAL NET EXPENDITURE VOTE D135</b>	<b>5,042,588,022</b>	<b>53,392,400</b>	<b>199,058,997</b>	<b>950,000,000</b>	<b>3,227,806,556</b>	

VOTE D136 Ministry of Lands

I. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

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

Two Billion, Three Hundred And Thirty Six Million, Five Hundred And Ninety Four Thousand, One Hundred And Eighty One Kenya Shillings

(Kshs. 2,336,594,181)

SUMMARY

	Administrative Segment	Estimates 2012/13			Projected Estimates		
		Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2013/14	Estimates 2014/15	
		KShs.	KShs.	KShs.	KShs.	KShs.	
0001	General Administration and Planning	1,174,041,297	81,226,100	1,092,815,197	382,697,651	389,430,570	
0004	Land Adjudication and Settlement Headquarters Administrative Services	18,412,000	-	18,412,000	30,000,005	53,000,005	
0005	District Land Adjudication and Settlement	18,000,000	-	18,000,000	20,000,000	22,000,000	
0007	S.F.T. State Land	8,000,000	-	8,000,000	9,300,000	10,300,000	
0008	199 S.F.T. Shirika Conventional Scheme	29,838,000	-	29,838,000	34,700,000	37,600,000	
0009	Survey of Kenya Headquarters Administrative Services	951,589,939	-	951,589,939	777,747,574	886,000,000	
0010	Provincial Survey Offices	3,000,000	-	3,000,000	8,000,000	9,000,000	
0011	District Survey Offices	5,000,000	-	5,000,000	6,000,000	7,000,000	
0012	Kenya Institute of Surveying and Mapping	13,400,000	-	13,400,000	15,000,000	18,000,000	
0014	District Land Offices	122,000,000	-	122,000,000	148,000,000	160,000,000	
0015	Physical Planning Headquarters Administrative Services	61,289,045	-	61,289,045	112,500,000	135,914,655	
0016	District Physical Planning Offices	13,250,000	-	13,250,000	29,800,000	35,000,000	
	<b>TOTAL FOR VOTE D136 Ministry of Lands</b>	<b>2,417,820,281</b>	<b>81,226,100</b>	<b>2,336,594,181</b>	<b>1,573,745,230</b>	<b>1,763,245,230</b>	

## VOTE D136 Ministry of Lands....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Lands

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 General Administration and Planning</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2211300	Other Operating Expenses	7,000,000	7,000,000	7,000,000
		2220200	Routine Maintenance - Other Assets	20,000,000	20,000,000	20,000,000
		2630200	Capital Grants to Government Agencies and other Levels of Government	52,170,225	52,170,225	52,170,225
		3130100	Acquisition of Land	800,000,000	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>879,170,225</b>	<b>79,170,225</b>	<b>79,170,225</b>
			<b>Appropriations in Aid</b>			
		5120200	Foreign Borrowing - Direct Payments	31,226,100	31,226,100	31,226,100
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>847,944,125</b>	<b>47,944,125</b>	<b>47,944,125</b>
	<b>07</b>		<b>Land Policy Formulation Programme</b>			
		2210200	Communication, Supplies and Services	844,539	895,000	979,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,850,000	2,240,000	2,244,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	5,330,000	4,672,000	6,235,000
		2210500	Printing , Advertising and Information Supplies and Services	106,000,000	110,000,000	110,500,000
		2210800	Hospitality Supplies and Services	136,650,000	139,700,000	141,720,000
		2211100	Office and General Supplies and Services	3,521,533	4,000,000	4,500,000
		2211200	Fuel Oil and Lubricants	2,500,000	3,800,426	4,000,345
		2211300	Other Operating Expenses	24,975,000	29,000,000	30,500,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	250,000	970,000	1,032,000
		3111000	Purchase of Office Furniture and General Equipment	7,950,000	8,250,000	8,550,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>294,871,072</b>	<b>303,527,426</b>	<b>310,260,345</b>
			<b>Appropriations in Aid</b>			
		1310200	Grants from Foreign Governments - Direct Payments	50,000,000	50,000,000	50,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 07</b>	<b>244,871,072</b>	<b>253,527,426</b>	<b>260,260,345</b>
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>1,092,815,197</b>	<b>301,471,551</b>	<b>308,204,470</b>
<b>0004</b>			<b>0004 Land Adjudication and Settlement Headquarters</b>			
	<b>01</b>		<b>Administrative Services</b>			
			<b>Headquarters</b>			
		2211000	Specialised Materials and Supplies	11,712,000	12,000,005	13,000,005
		3110700	Purchase of Vehicles and Other Transport Equipment	6,700,000	18,000,000	40,000,000
			<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>18,412,000</b>	<b>30,000,005</b>	<b>53,000,005</b>
<b>0005</b>			<b>0005 District Land Adjudication and Settlement</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		2220200	Routine Maintenance - Other Assets	18,000,000	20,000,000	22,000,000
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>18,000,000</b>	<b>20,000,000</b>	<b>22,000,000</b>
<b>0007</b>			<b>0007 S.F.T. State Land</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		3110200	Construction of Building	1,500,000	1,800,000	2,000,000
		3110400	Construction of Roads	4,000,000	4,500,000	4,800,000
		3110500	Construction and Civil Works	2,500,000	3,000,000	3,500,000
			<b>NET EXPENDITURE FOR HEAD 0007</b>	<b>8,000,000</b>	<b>9,300,000</b>	<b>10,300,000</b>
<b>0008</b>			<b>0008 199 S.F.T. Shirika Conventional Scheme</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		3110200	Construction of Building	1,250,000	1,500,000	1,800,000
		3110400	Construction of Roads	16,088,000	18,100,000	19,400,000

## VOTE D136 Ministry of Lands....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Lands

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0008</b>			<b>0008 199 S.F.T. Shirika Conventional Scheme</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		3110500	Construction and Civil Works	12,500,000	15,100,000	16,400,000
			<b>NET EXPENDITURE FOR HEAD 0008</b>	<b>29,838,000</b>	<b>34,700,000</b>	<b>37,600,000</b>
<b>0009</b>			<b>0009 Survey of Kenya Headquarters Administrative Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2211300	Other Operating Expenses	24,000,000	15,000,000	15,500,000
		2220200	Routine Maintenance - Other Assets	43,289,939	37,000,000	61,500,000
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	9,000,000	9,000,000	9,000,000
		3110200	Construction of Building	650,000,000	380,000,000	400,000,000
		3110500	Construction and Civil Works	38,000,000	39,000,000	40,000,000
		3110700	Purchase of Vehicles and Other Transport Equipment	25,000,000	42,000,000	45,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	99,800,000	100,000,000	130,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	62,500,000	155,747,574	185,000,000
			<b>NET EXPENDITURE FOR HEAD 0009</b>	<b>951,589,939</b>	<b>777,747,574</b>	<b>886,000,000</b>
<b>0010</b>			<b>0010 Provincial Survey Offices</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	3,000,000	8,000,000	9,000,000
			<b>NET EXPENDITURE FOR HEAD 0010</b>	<b>3,000,000</b>	<b>8,000,000</b>	<b>9,000,000</b>
<b>0011</b>			<b>0011 District Survey Offices</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		2220200	Routine Maintenance - Other Assets	5,000,000	6,000,000	7,000,000
			<b>NET EXPENDITURE FOR HEAD 0011</b>	<b>5,000,000</b>	<b>6,000,000</b>	<b>7,000,000</b>
<b>0012</b>			<b>0012 Kenya Institute of Surveying and Mapping</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210800	Hospitality Supplies and Services	3,400,000	4,000,000	5,000,000
		3110500	Construction and Civil Works	10,000,000	11,000,000	13,000,000
			<b>NET EXPENDITURE FOR HEAD 0012</b>	<b>13,400,000</b>	<b>15,000,000</b>	<b>18,000,000</b>
<b>0014</b>			<b>0014 District Land Offices</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		2220200	Routine Maintenance - Other Assets	7,000,000	8,000,000	10,000,000
		3110200	Construction of Building	115,000,000	140,000,000	150,000,000
			<b>NET EXPENDITURE FOR HEAD 0014</b>	<b>122,000,000</b>	<b>148,000,000</b>	<b>160,000,000</b>
<b>0015</b>			<b>0015 Physical Planning Headquarters Administrative Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2211300	Other Operating Expenses	41,789,045	66,000,000	84,114,655
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	19,500,000	46,500,000	51,800,000
			<b>NET EXPENDITURE FOR HEAD 0015</b>	<b>61,289,045</b>	<b>112,500,000</b>	<b>135,914,655</b>
<b>0016</b>			<b>0016 District Physical Planning Offices</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	13,250,000	29,800,000	35,000,000
			<b>NET EXPENDITURE FOR HEAD 0016</b>	<b>13,250,000</b>	<b>29,800,000</b>	<b>35,000,000</b>
			<b>TOTAL NET EXPENDITURE VOTE D136</b>	<b>2,336,594,181</b>	<b>1,492,519,130</b>	<b>1,682,019,130</b>



## III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

## III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
0001	01		<b>0001 General Administration and Planning Headquarters</b>						
		2211300	Other Operating Expenses	7,000,000	GREV	-	-	-	-
		2220200	Routine Maintenance - Other Assets	20,000,000	GREV	-	-	-	-
		2630200	Capital Grants to Government Agencies and other Levels of Government	52,170,225	IDA	-	31,226,100	-	20,944,125
		3130100	Acquisition of Land	800,000,000	GREV	-	-	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>879,170,225</b>			<b>31,226,100</b>		<b>20,944,125</b>
			<b>Appropriations in Aid</b>						
		5120200	Foreign Borrowing - Direct Payments	31,226,100	IDA	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>847,944,125</b>			<b>31,226,100</b>		<b>20,944,125</b>
		0007	07		<b>Land Policy Formulation Programme</b>				
2210200	Communication, Supplies and Services			844,539	Various	75,000	-	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			6,850,000	Various	2,000,000	-	-	-
2210400	Foreign Travel and Subsistence, and other transportation costs			5,330,000	Various	3,000,000	-	-	-
2210500	Printing, Advertising and Information Supplies and Services			106,000,000	Various	18,000,000	68,000,000	-	-
2210800	Hospitality Supplies and Services			136,650,000	Various	9,000,000	107,000,000	-	-
2211100	Office and General Supplies and Services			3,521,533	GREV	-	-	-	-
2211200	Fuel Oil and Lubricants			2,500,000	Various	2,500,000	-	-	-
2211300	Other Operating Expenses			24,975,000	Various	10,925,000	-	-	-
2220100	Routine Maintenance - Vehicles and Other Transport Equipment			250,000	Various	250,000	-	-	-
3111000	Purchase of Office Furniture and General Equipment			7,950,000	Various	4,250,000	-	-	-
	<b>Gross Expenditure ... .. KShs.</b>			<b>294,871,072</b>			<b>50,000,000</b>		<b>175,000,000</b>
	<b>Appropriations in Aid</b>								
1310200	Grants from Foreign Governments - Direct Payments			50,000,000	SIDA	-	-	-	-
	<b>NET EXPENDITURE FOR SUBHEAD 07</b>			<b>244,871,072</b>			<b>50,000,000</b>		<b>175,000,000</b>
	<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>1,092,815,197</b>			<b>50,000,000</b>		<b>20,944,125</b>		

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13									
III. Details of the foregoing									
Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0004</b>	<b>01</b>		<b>0004 Land Adjudication and Settlement Headquarters Administrative Services</b>						
		2211000	Specialised Materials and Supplies	11,712,000	GREV	-	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	6,700,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>18,412,000</b>					
<b>0005</b>	<b>98</b>		<b>0005 District Land Adjudication and Settlement Devolved Functions</b>						
		2220200	Routine Maintenance - Other Assets	18,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>18,000,000</b>					
<b>0007</b>	<b>98</b>		<b>0007 S.F.T. State Land Devolved Functions</b>						
		3110200	Construction of Building	1,500,000	GREV	-	-	-	-
		3110400	Construction of Roads	4,000,000	GREV	-	-	-	-
		3110500	Construction and Civil Works	2,500,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0007</b>	<b>8,000,000</b>					
<b>0008</b>	<b>98</b>		<b>0008 199 S.F.T. Shirika Conventional Scheme Devolved Functions</b>						
		3110200	Construction of Building	1,250,000	GREV	-	-	-	-
		3110400	Construction of Roads	16,088,000	GREV	-	-	-	-
		3110500	Construction and Civil Works	12,500,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0008</b>	<b>29,838,000</b>					
<b>0009</b>	<b>01</b>		<b>0009 Survey of Kenya Headquarters Administrative Services</b>						
		2211300	Other Operating Expenses	24,000,000	GREV	-	-	-	-
		2220200	Routine Maintenance - Other Assets	43,289,939	GREV	-	-	-	-
		2620100	Membership Fees and Dues and Subscriptions to International Organizations	9,000,000	GREV	-	-	-	-

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13									
III. Details of the foregoing									
Head Code	Unit	Item	Title	Estimates 2012/13	External Receipts 2012/13				
					Grants		Loans		
					AIA	REVENUE	AIA	REVENUE	
				KShs.	KShs.	KShs.	KShs.		
<b>0009</b>	<b>01</b>		<b>0009 Survey of Kenya Headquarters Administrative Services Headquarters</b>						
		3110200	Construction of Building	650,000,000	GREV	-	-	-	-
		3110500	Construction and Civil Works	38,000,000	GREV	-	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	25,000,000	GREV	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	99,800,000	GREV	-	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	62,500,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0009</b>	<b>951,589,939</b>		-	-	-	-
<b>0010</b>	<b>98</b>		<b>0010 Provincial Survey Offices Devolved Functions</b>						
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	3,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0010</b>	<b>3,000,000</b>		-	-	-	-
<b>0011</b>	<b>98</b>		<b>0011 District Survey Offices Devolved Functions</b>						
		2220200	Routine Maintenance - Other Assets	5,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0011</b>	<b>5,000,000</b>		-	-	-	-
<b>0012</b>	<b>01</b>		<b>0012 Kenya Institute of Surveying and Mapping Headquarters</b>						
		2210800	Hospitality Supplies and Services	3,400,000	GREV	-	-	-	-
		3110500	Construction and Civil Works	10,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0012</b>	<b>13,400,000</b>		-	-	-	-
<b>0014</b>	<b>98</b>		<b>0014 District Land Offices Devolved Functions</b>						
		2220200	Routine Maintenance - Other Assets	7,000,000	GREV	-	-	-	-

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13									
III. Details of the foregoing									
Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	GREV	External Receipts 2012/13			REVENUE
						Grants	Loans	REVENUE	
						AIA KShs.	REVENUE KShs.	AIA	
0014	98		<b>0014 District Land Offices Devolved Functions</b>	115,000,000	GREV	-	-	-	-
		3110200	Construction of Building						
			<b>NET EXPENDITURE FOR HEAD 0014</b>	<b>122,000,000</b>					
0015	01		<b>0015 Physical Planning Headquarters Administrative Services Headquarters</b>						
		2211300	Other Operating Expenses	41,789,045	GREV	-	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	19,500,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0015</b>	<b>61,289,045</b>					
0016	98		<b>0016 District Physical Planning Offices Devolved Functions</b>						
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	13,250,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0016</b>	<b>13,250,000</b>					
			<b>TOTAL NET EXPENDITURE VOTE D136</b>	<b>2,336,594,181</b>		<b>50,000,000</b>	<b>175,000,000</b>	<b>31,226,100</b>	<b>20,944,125</b>

**VOTE D140 Ministry of State for Immigration and Registration of Persons**

**I. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15**

I. 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, refugee services, field administration services, civil registration, national registration of persons, immigration services and national population register.

**Four Billion, Seventy Nine Million, Seven Hundred And Thirty Thousand Kenya Shillings**

**(Kshs. 4,079,730,000)**

**SUMMARY**

Administrative Segment	Estimates 2012/13			Projected Estimates		
	Gross Expenditure KShs.	Appropriations in Aid KShs.	Net Expenditure KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0001 Immigration and Registration of Persons	19,840,000	-	19,840,000	20,207,900	20,993,410	
0004 Central Planning Unit	30,820,000	-	30,820,000	32,878,160	33,879,655	
0009 Field Registration Services (Districts)	60,000,000	-	60,000,000	64,006,800	65,956,498	
0010 District Registration Services	37,400,000	-	37,400,000	39,897,572	41,112,884	
0011 Immigration Department - Headquarters	890,113,984	-	890,113,984	914,083,514	932,736,924	
0016 Immigration Coast Region	32,226,016	-	32,226,016	32,559,916	32,722,391	
0017 Immigration Kisumu -Western	60,000,000	-	60,000,000	93,003,400	94,978,249	
0018 Refugees Affairs Department	172,750,000	-	172,750,000	135,320,500	151,102,591	
0020 National Registration of Persons Bureau	1,098,000,000	-	1,098,000,000	978,907,240	990,540,441	
0021 Civil Registration Services Headquarters	30,000,000	-	30,000,000	32,003,400	32,978,249	
0022 Population Registration Services	148,580,000	-	148,580,000	152,460,374	157,010,807	
0023 Identity Card Production Center Planning (Nairobi)	1,500,000,000	-	1,500,000,000	2,617,671,224	2,790,987,901	
<b>TOTAL FOR VOTE D140 Ministry of State for Immigration and Registration of Persons</b>	<b>4,079,730,000</b>	<b>-</b>	<b>4,079,730,000</b>	<b>5,113,000,000</b>	<b>5,345,000,000</b>	

VOTE D140 Ministry of State for Immigration and Registration of Persons....Cont'd

II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Immigration and Registration of Persons

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0001</b>			<b>0001 Immigration and Registration of Persons</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110300	Refurbishment of Buildings	19,840,000	20,207,900	20,993,410
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>19,840,000</b>	<b>20,207,900</b>	<b>20,993,410</b>
<b>0004</b>			<b>0004 Central Planning Unit</b>			
	<b>01</b>		<b>Monitoring and Evaluation Unit</b>			
		3111100	Purchase of Specialised Plant, Equipment and Machinery	30,820,000	32,878,160	33,879,655
			<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>30,820,000</b>	<b>32,878,160</b>	<b>33,879,655</b>
<b>0009</b>			<b>0009 Field Registration Services (Districts)</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	60,000,000	64,006,800	65,956,498
			<b>NET EXPENDITURE FOR HEAD 0009</b>	<b>60,000,000</b>	<b>64,006,800</b>	<b>65,956,498</b>
<b>0010</b>			<b>0010 District Registration Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	30,400,000	32,430,112	33,417,959
		3110300	Refurbishment of Buildings	7,000,000	7,467,460	7,694,925
			<b>NET EXPENDITURE FOR HEAD 0010</b>	<b>37,400,000</b>	<b>39,897,572</b>	<b>41,112,884</b>
<b>0011</b>			<b>0011 Immigration Department - Headquarters</b>			
	<b>01</b>		<b>Headquarters</b>			
		2211000	Specialised Materials and Supplies	261,400,000	278,856,292	287,350,477
		3111100	Purchase of Specialised Plant, Equipment and Machinery	628,713,984	635,227,222	645,386,447
			<b>NET EXPENDITURE FOR HEAD 0011</b>	<b>890,113,984</b>	<b>914,083,514</b>	<b>932,736,924</b>
<b>0016</b>			<b>0016 Immigration Coast Region</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	5,000,000	5,333,900	5,496,375
		3110500	Construction and Civil Works	27,226,016	27,226,016	27,226,016
			<b>NET EXPENDITURE FOR HEAD 0016</b>	<b>32,226,016</b>	<b>32,559,916</b>	<b>32,722,391</b>
<b>0017</b>			<b>0017 Immigration Kisumu -Western</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	60,000,000	93,003,400	94,978,249
			<b>NET EXPENDITURE FOR HEAD 0017</b>	<b>60,000,000</b>	<b>93,003,400</b>	<b>94,978,249</b>
<b>0018</b>			<b>0018 Refugees Affairs Department</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,100,000	1,292,000	1,504,404
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,000,000	646,000	752,202
		2210500	Printing , Advertising and Information Supplies and Services	2,000,000	1,292,000	1,504,405
		2210700	Training Expenses	4,000,000	2,584,000	3,008,809
		2210800	Hospitality Supplies and Services	3,000,000	3,000,000	3,000,000
		2211000	Specialised Materials and Supplies	16,000,000	10,336,000	12,035,238
		2211100	Office and General Supplies and Services	5,000,000	6,637,920	7,470,402
		2211300	Other Operating Expenses	8,600,000	6,440,640	7,259,174
		2640200	Emergency Relief and Refugee Assistance	35,000,000	37,337,300	38,474,624
		3110200	Construction of Building	15,000,000	9,690,000	11,283,036
		3111000	Purchase of Office Furniture and General Equipment	33,050,000	24,070,240	27,648,443
		3111100	Purchase of Specialised Plant, Equipment and Machinery	49,000,000	31,994,400	37,161,854
			<b>NET EXPENDITURE FOR HEAD 0018</b>	<b>172,750,000</b>	<b>135,320,500</b>	<b>151,102,591</b>

VOTE D140 Ministry of State for Immigration and Registration of Persons....Cont'd

II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of State for Immigration and Registration of Persons

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0020</b>			<b>0020 National Registration of Persons Bureau</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2211000	Specialised Materials and Supplies	760,000,000	597,000,000	597,000,000
		2211300	Other Operating Expenses	74,000,000	100,277,320	103,331,848
		3110300	Refurbishment of Buildings	15,000,000	16,001,700	16,489,125
		3111100	Purchase of Specialised Plant, Equipment and Machinery	249,000,000	265,628,220	273,719,468
			<b>NET EXPENDITURE FOR HEAD 0020</b>	<b>1,098,000,000</b>	<b>978,907,240</b>	<b>990,540,441</b>
<b>0021</b>			<b>0021 Civil Registration Services Headquarters</b>			
	<b>01</b>		<b>Headquarters</b>			
		3111100	Purchase of Specialised Plant, Equipment and Machinery	30,000,000	32,003,400	32,978,249
			<b>NET EXPENDITURE FOR HEAD 0021</b>	<b>30,000,000</b>	<b>32,003,400</b>	<b>32,978,249</b>
<b>0022</b>			<b>0022 Population Registration Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		3111000	Purchase of Office Furniture and General Equipment	1,420,000	2,899,044	3,046,605
		3111100	Purchase of Specialised Plant, Equipment and Machinery	147,160,000	149,561,330	153,964,202
			<b>NET EXPENDITURE FOR HEAD 0022</b>	<b>148,580,000</b>	<b>152,460,374</b>	<b>157,010,807</b>
<b>0023</b>			<b>0023 Identity Card Production Center Planning (Nairobi)</b>			
	<b>01</b>		<b>Headquarters</b>			
		2211000	Specialised Materials and Supplies	300,000,000	817,422,044	890,854,960
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,200,000,000	1,800,249,180	1,900,132,941
			<b>NET EXPENDITURE FOR HEAD 0023</b>	<b>1,500,000,000</b>	<b>2,617,671,224</b>	<b>2,790,987,901</b>
			<b>TOTAL NET EXPENDITURE VOTE D140</b>	<b>4,079,730,000</b>	<b>5,113,000,000</b>	<b>5,345,000,000</b>

VOTE D140 Ministry of State for Immigration and Registration of Persons....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0001</b>	<b>01</b>		<b>0001 Immigration and Registration of Persons Headquarters</b>						
		3110300	Refurbishment of Buildings	19,840,000					
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>19,840,000</b>					
<b>0004</b>	<b>01</b>		<b>0004 Central Planning Unit Monitoring and Evaluation Unit</b>						
		3111100	Purchase of Specialised Plant, Equipment and Machinery	30,820,000					
			<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>30,820,000</b>					
<b>0009</b>	<b>01</b>		<b>0009 Field Registration Services (Districts) Headquarters</b>						
		3110200	Construction of Building	60,000,000					
			<b>NET EXPENDITURE FOR HEAD 0009</b>	<b>60,000,000</b>					
<b>0010</b>	<b>01</b>		<b>0010 District Registration Services Headquarters</b>						
		3110200	Construction of Building	30,400,000					
		3110300	Refurbishment of Buildings	7,000,000					
			<b>NET EXPENDITURE FOR HEAD 0010</b>	<b>37,400,000</b>					
<b>0011</b>	<b>01</b>		<b>0011 Immigration Department - Headquarters Headquarters</b>						
		2210000	Specialised Materials and Supplies	261,400,000					
		3111100	Purchase of Specialised Plant, Equipment and Machinery	628,713,984					
			<b>NET EXPENDITURE FOR HEAD 0011</b>	<b>890,113,984</b>					
<b>0016</b>	<b>01</b>		<b>0016 Immigration Coast Region Headquarters</b>						
		3110200	Construction of Building	5,000,000					
		3110500	Construction and Civil Works	27,226,016					
			<b>NET EXPENDITURE FOR HEAD 0016</b>	<b>32,226,016</b>					



VOTE D140 Ministry of State for Immigration and Registration of Persons....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0017</b>	<b>01</b>		<b>0017 Immigration Kisumu - Western Headquarters</b>						
		3110200	Construction of Building	60,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0017</b>	<b>60,000,000</b>		-	-	-	-
<b>0018</b>	<b>01</b>		<b>0018 Refugees Affairs Department Headquarters</b>						
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,100,000	DANI DA	-	1,000,000	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	1,000,000	DANI DA	-	1,000,000	-	-
		2210500	Printing , Advertising and Information Supplies and Services	2,000,000	DANI DA	-	2,000,000	-	-
		2210700	Training Expenses	4,000,000	DANI DA	-	4,000,000	-	-
		2210800	Hospitality Supplies and Services	3,000,000	DANI DA	-	3,000,000	-	-
		2211000	Specialised Materials and Supplies	16,000,000	DANI DA	-	16,000,000	-	-
		2211100	Office and General Supplies and Services	5,000,000	GREV	-	5,000,000	-	-
		2211300	Other Operating Expenses	8,600,000	GREV	-	6,000,000	-	-
		2640200	Emergency Relief and Refugee Assistance	35,000,000	GREV	-	-	-	-
		3110200	Construction of Building	15,000,000	GREV	-	10,000,000	-	-
		3111000	Purchase of Office Furniture and General Equipment	33,050,000	GREV	-	31,000,000	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	49,000,000	GREV	-	34,000,000	-	-
			<b>NET EXPENDITURE FOR HEAD 0018</b>	<b>172,750,000</b>		-	<b>113,000,000</b>	-	-
<b>0020</b>	<b>01</b>		<b>0020 National Registration of Persons Bureau Headquarters</b>						
		2211000	Specialised Materials and Supplies	760,000,000	GREV	-	-	-	-

VOTE D140 Ministry of State for Immigration and Registration of Persons....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0020</b>	<b>01</b>		<b>0020 National Registration of Persons Bureau Headquarters</b>						
		2211300	Other Operating Expenses	74,000,000	GREV	-	-	-	-
		3110300	Refurbishment of Buildings	15,000,000	GREV	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	249,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0020</b>	<b>1,098,000,000</b>					
<b>0021</b>	<b>01</b>		<b>0021 Civil Registration Services Headquarters</b>						
		3111100	Purchase of Specialised Plant, Equipment and Machinery	30,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0021</b>	<b>30,000,000</b>					
<b>0022</b>	<b>01</b>		<b>0022 Population Registration Services Headquarters</b>						
		3111000	Purchase of Office Furniture and General Equipment	1,420,000	GREV	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	147,160,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0022</b>	<b>148,580,000</b>					
<b>0023</b>	<b>01</b>		<b>0023 Identity Card Production Center Planning (Nairobi) Headquarters</b>						
		2211000	Specialised Materials and Supplies	300,000,000	GREV	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,200,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0023</b>	<b>1,500,000,000</b>					
			<b>TOTAL NET EXPENDITURE VOTE D140</b>	<b>4,079,730,000</b>					<b>113,000,000</b>

**VOTE D141 Ministry of State for National Heritage and Culture**

**I. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15**

I. 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.

**Six Hundred And Seventeen Million, Five Hundred Thousand Kenya Shillings**

**(Kshs. 617,500,000)**

**SUMMARY**

Administrative Segment	Estimates 2012/13			Projected Estimates	
	Gross Expenditure KShs.	Appropriations in Aid KShs.	Net Expenditure KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.
0001 General Administration and Planning Services	10,000,000	-	10,000,000	13,000,000	14,000,000
0005 National Archives	34,650,000	-	34,650,000	57,000,000	56,000,000
0007 Non-Governmental Organizations	8,000,000	-	8,000,000	10,000,000	10,000,000
0009 Museums Headquarters and Regional Museums	143,000,000	-	143,000,000	139,000,000	146,000,000
0010 Antiquities, Historic Monuments and Sites	41,800,000	-	41,800,000	55,000,000	55,000,000
0011 Permanent Presidential Commission On Music	46,200,000	5,000,000	41,200,000	56,700,000	53,900,000
0021 Headquarters Cultural Services	4,000,000	-	4,000,000	8,000,000	8,000,000
0025 District Cultural Services	74,850,000	-	74,850,000	80,000,000	112,000,000
0026 Library Services	260,000,000	-	260,000,000	310,000,000	312,000,000
<b>TOTAL FOR VOTE D141 Ministry of State for National Heritage and Culture</b>	<b>622,500,000</b>	<b>5,000,000</b>	<b>617,500,000</b>	<b>728,700,000</b>	<b>766,900,000</b>

VOTE D141 Ministry of State for National Heritage and Culture....Cont'd

II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of State for National Heritage and Culture

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 General Administration and Planning Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		3110500	Construction and Civil Works	10,000,000	13,000,000	14,000,000
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>10,000,000</b>	<b>13,000,000</b>	<b>14,000,000</b>
<b>0005</b>			<b>0005 National Archives</b>			
	<b>01</b>		<b>Headquarters</b>			
		2211000	Specialised Materials and Supplies	11,150,000	20,000,000	20,000,000
		3110300	Refurbishment of Buildings	15,000,000	20,000,000	20,000,000
		3111000	Purchase of Office Furniture and General Equipment	2,500,000	11,000,000	10,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	6,000,000	6,000,000	6,000,000
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>34,650,000</b>	<b>57,000,000</b>	<b>56,000,000</b>
<b>0007</b>			<b>0007 Non-Governmental Organizations</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	8,000,000	10,000,000	10,000,000
			<b>NET EXPENDITURE FOR HEAD 0007</b>	<b>8,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>0009</b>			<b>0009 Museums Headquarters and Regional Museums</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	128,000,000	129,000,000	142,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	15,000,000	10,000,000	4,000,000
			<b>NET EXPENDITURE FOR HEAD 0009</b>	<b>143,000,000</b>	<b>139,000,000</b>	<b>146,000,000</b>
<b>0010</b>			<b>0010 Antiquities, Historic Monuments and Sites</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	33,800,000	35,000,000	35,000,000
		3110300	Refurbishment of Buildings	8,000,000	20,000,000	20,000,000
			<b>NET EXPENDITURE FOR HEAD 0010</b>	<b>41,800,000</b>	<b>55,000,000</b>	<b>55,000,000</b>
<b>0011</b>			<b>0011 Permanent Presidential Commission On Music</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	4,000,000	4,000,000
		2210700	Training Expenses	6,000,000	6,000,000	6,000,000
		2220200	Routine Maintenance - Other Assets	10,000,000	9,500,000	8,000,000
		3110300	Refurbishment of Buildings	2,200,000	2,200,000	2,200,000
		3111000	Purchase of Office Furniture and General Equipment	4,000,000	10,000,000	10,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	20,000,000	25,000,000	23,700,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>46,200,000</b>	<b>56,700,000</b>	<b>53,900,000</b>
			<b>Appropriations in Aid</b>			
		1310200	Grants from Foreign Governments - Direct Payments	5,000,000	5,000,000	5,000,000
			<b>NET EXPENDITURE FOR HEAD 0011</b>	<b>41,200,000</b>	<b>51,700,000</b>	<b>48,900,000</b>
<b>0021</b>			<b>0021 Headquarters Cultural Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	4,000,000	8,000,000	8,000,000
			<b>NET EXPENDITURE FOR HEAD 0021</b>	<b>4,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>
<b>0025</b>			<b>0025 District Cultural Services</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		3110200	Construction of Building	73,850,000	78,000,000	110,000,000

VOTE D141 Ministry of State for National Heritage and Culture....Cont'd

II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of State for National Heritage and Culture

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0025</b>			<b>0025 District Cultural Services</b>	KShs.	KShs.	KShs.
	<b>98</b>		<b>Devolved Functions</b>			
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,000,000	2,000,000	2,000,000
			<b>NET EXPENDITURE FOR HEAD 0025</b>	<b>74,850,000</b>	<b>80,000,000</b>	<b>112,000,000</b>
<b>0026</b>			<b>0026 Library Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	240,000,000	300,000,000	302,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>240,000,000</b>	<b>300,000,000</b>	<b>302,000,000</b>
	<b>98</b>		<b>Devolved Functions</b>			
		3110200	Construction of Building	20,000,000	10,000,000	10,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>20,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0026</b>	<b>260,000,000</b>	<b>310,000,000</b>	<b>312,000,000</b>
			<b>TOTAL NET EXPENDITURE VOTE D141</b>	<b>617,500,000</b>	<b>723,700,000</b>	<b>761,900,000</b>

VOTE D141 Ministry of State for National Heritage and Culture.... Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0001</b>	<b>01</b>		<b>0001 General Administration and Planning Services Headquarters</b>						
		3110500	Construction and Civil Works	10,000,000 GREV	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>10,000,000</b>	-	-	-	-	-
<b>0005</b>	<b>01</b>		<b>0005 National Archives Headquarters</b>						
		2211000	Specialised Materials and Supplies	11,150,000 GREV	-	-	-	-	-
		3110300	Refurbishment of Buildings	15,000,000 GREV	-	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	2,500,000 GREV	-	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	6,000,000 GREV	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>34,650,000</b>	-	-	-	-	-
<b>0007</b>	<b>01</b>		<b>0007 Non-Governmental Organizations Headquarters</b>						
		2630200	Capital Grants to Government Agencies and other Levels of Government	8,000,000 GREV	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0007</b>	<b>8,000,000</b>	-	-	-	-	-
<b>0009</b>	<b>01</b>		<b>0009 Museums Headquarters and Regional Museums Headquarters</b>						
		3110200	Construction of Building	128,000,000 GREV	-	-	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	15,000,000 GREV	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0009</b>	<b>143,000,000</b>	-	-	-	-	-
<b>0010</b>	<b>01</b>		<b>0010 Antiquities, Historic Monuments and Sites Headquarters</b>						
		3110200	Construction of Building	33,800,000 GREV	-	-	-	-	-
		3110300	Refurbishment of Buildings	8,000,000 GREV	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0010</b>	<b>41,800,000</b>	-	-	-	-	-

VOTE D141 Ministry of State for National Heritage and Culture.... Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0011</b>	<b>01</b>		<b>0011 Permanent Presidential Commission On Music Headquarters</b>						
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	UNICE F	2,000,000	-	-	-
		2210700	Training Expenses	6,000,000	UNICE F	3,000,000	-	-	-
		2220200	Routine Maintenance - Other Assets	10,000,000	GREV	-	-	-	-
		3110300	Refurbishment of Buildings	2,200,000	GREV	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	4,000,000	GREV	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	20,000,000	GREV	-	-	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>46,200,000</b>		<b>5,000,000</b>		<b>5,000,000</b>	
			<b>Appropriations in Aid</b>						
		1310200	Grants from Foreign Governments - Direct Payments	5,000,000	UNICE F	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0011</b>	<b>41,200,000</b>		<b>5,000,000</b>		<b>5,000,000</b>	
<b>0021</b>			<b>0021 Headquarters Cultural Services</b>						
	<b>01</b>		<b>Headquarters</b>						
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	4,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0021</b>	<b>4,000,000</b>					
<b>0025</b>			<b>0025 District Cultural Services</b>						
	<b>98</b>		<b>Devolved Functions</b>						
		3110200	Construction of Building	73,850,000	GREV	-	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0025</b>	<b>74,850,000</b>					

VOTE D141 Ministry of State for National Heritage and Culture... Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0026</b>	<b>01</b>		<b>0026 Library Services Headquarters</b>						
		2630200	Capital Grants to Government Agencies and other Levels of Government	240,000,000					
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>240,000,000</b>					
	<b>98</b>		<b>Devolved Functions</b>						
		3110200	Construction of Building	20,000,000					
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>20,000,000</b>					
			<b>NET EXPENDITURE FOR HEAD 0026</b>	<b>260,000,000</b>					
			<b>TOTAL NET EXPENDITURE VOTE D141</b>	<b>617,500,000</b>		<b>5,000,000</b>		<b>5,000,000</b>	



**VOTE D142 Ministry of Youth Affairs and Sports**

**I. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15**

I. 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 Service and youth development and training.

**Four Billion, One Hundred And Seventy Million, Three Hundred And Ten Thousand, Two Hundred Kenya Shillings**

**(Kshs. 4,170,310,200)**

**SUMMARY**

Administrative Segment	Estimates 2012/13			Projected Estimates	
	Gross Expenditure KShs.	Appropriations in Aid KShs.	Net Expenditure KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.
0001 General Administration and Planning Services	550,575,453	-	550,575,453	435,575,506	500,575,506
0003 N.Y.S. Headquarters Administrative Services	1,050,000,000	185,000,000	865,000,000	1,306,000,000	1,466,000,000
0004 NYS Engineering Institute - Ruaraka	24,000,000	-	24,000,000	24,000,000	24,000,000
0010 NYS Training Units	170,000,000	-	170,000,000	170,000,000	170,000,000
0011 Production Units	48,000,000	-	48,000,000	48,000,000	48,000,000
0012 Maintenance Services	52,000,000	-	52,000,000	52,000,000	52,000,000
0013 Youth Development Field Services	556,000,000	-	556,000,000	568,600,000	568,600,000
0015 Youth Polytechnics and Training Services	833,710,253	50,000,000	783,710,253	833,451,545	833,456,545
0016 Youth Development Services	730,000,000	65,000,000	665,000,000	807,000,000	807,000,000
0018 Headquarters Administrative Services	21,200,000	-	21,200,000	21,448,455	22,443,455
0020 Moi International Sports Centre	262,800,000	-	262,800,000	393,500,000	436,500,000
0022 District Administrative Services	172,024,494	-	172,024,494	240,424,494	240,424,494
<b>TOTAL FOR VOTE D142 Ministry of Youth Affairs and Sports</b>	<b>4,470,310,200</b>	<b>300,000,000</b>	<b>4,170,310,200</b>	<b>4,900,000,000</b>	<b>5,169,000,000</b>

## VOTE D142 Ministry of Youth Affairs and Sports....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Youth Affairs and Sports

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 General Administration and Planning Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		3111100	Purchase of Specialised Plant, Equipment and Machinery	10,575,453	35,575,506	60,575,506
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>10,575,453</b>	<b>35,575,506</b>	<b>60,575,506</b>
	<b>08</b>		<b>Economic Recovery, Poverty Alleviation and Regional Development Programme</b>			
		2110200	Basic Wages - Temporary Employees	540,000,000	400,000,000	440,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 08</b>	<b>540,000,000</b>	<b>400,000,000</b>	<b>440,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>550,575,453</b>	<b>435,575,506</b>	<b>500,575,506</b>
<b>0003</b>			<b>0003 N.Y.S. Headquarters Administrative Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210800	Hospitality Supplies and Services	4,000,000	-	-
		3110200	Construction of Building	140,000,000	200,000,000	240,000,000
		3110300	Refurbishment of Buildings	2,000,000	2,000,000	2,000,000
		3110400	Construction of Roads	680,000,000	880,000,000	1,000,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	224,000,000	224,000,000	224,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>1,050,000,000</b>	<b>1,306,000,000</b>	<b>1,466,000,000</b>
			<b>Appropriations in Aid</b>			
		5120100	Foreign Borrowing - Drawdowns Through Exchequer	185,000,000	185,000,000	185,000,000
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>865,000,000</b>	<b>1,121,000,000</b>	<b>1,281,000,000</b>
<b>0004</b>			<b>0004 NYS Engineering Institute - Ruaraka</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	24,000,000	24,000,000	24,000,000
			<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>24,000,000</b>	<b>24,000,000</b>	<b>24,000,000</b>
<b>0010</b>			<b>0010 NYS Training Units</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	170,000,000	170,000,000	170,000,000
			<b>NET EXPENDITURE FOR HEAD 0010</b>	<b>170,000,000</b>	<b>170,000,000</b>	<b>170,000,000</b>
<b>0011</b>			<b>0011 Production Units</b>			
	<b>01</b>		<b>Headquarters</b>			
		3111100	Purchase of Specialised Plant, Equipment and Machinery	38,000,000	38,000,000	38,000,000
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	10,000,000	10,000,000	10,000,000
			<b>NET EXPENDITURE FOR HEAD 0011</b>	<b>48,000,000</b>	<b>48,000,000</b>	<b>48,000,000</b>
<b>0012</b>			<b>0012 Maintenance Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2640500	Other Capital Grants and Transfers	22,000,000	22,000,000	22,000,000
		3110600	Overhaul and Refurbishment of Construction and Civil Works	10,000,000	10,000,000	10,000,000
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	20,000,000	20,000,000	20,000,000
			<b>NET EXPENDITURE FOR HEAD 0012</b>	<b>52,000,000</b>	<b>52,000,000</b>	<b>52,000,000</b>
<b>0013</b>			<b>0013 Youth Development Field Services</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		3110200	Construction of Building	186,000,000	168,600,000	168,600,000
		3110900	Purchase of Household Furniture and Institutional Equipment	70,000,000	100,000,000	100,000,000
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	300,000,000	300,000,000	300,000,000
			<b>NET EXPENDITURE FOR HEAD 0013</b>	<b>556,000,000</b>	<b>568,600,000</b>	<b>568,600,000</b>
<b>0015</b>			<b>0015 Youth Polytechnics and Training Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210800	Hospitality Supplies and Services	85,000,000	85,000,000	85,000,000

## VOTE D142 Ministry of Youth Affairs and Sports....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Youth Affairs and Sports

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0015</b>			<b>0015 Youth Polytechnics and Training Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	270,000,000	270,000,000	270,000,000
		3110300	Refurbishment of Buildings	15,000,000	15,000,000	15,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	403,220,000	403,220,000	403,220,000
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	6,500,000	6,525,000	6,530,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>779,720,000</b>	<b>779,745,000</b>	<b>779,750,000</b>
			<b>Appropriations in Aid</b>			
		1320200	Grants from International Organizations	50,000,000	50,000,000	50,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>729,720,000</b>	<b>729,745,000</b>	<b>729,750,000</b>
	<b>98</b>		<b>Devolved Functions</b>			
		2210700	Training Expenses	3,396,047	3,396,047	3,396,047
		2211300	Other Operating Expenses	7,134,348	6,850,640	6,850,640
		3110200	Construction of Building	27,746,179	27,746,179	27,746,179
		3111100	Purchase of Specialised Plant, Equipment and Machinery	15,713,679	15,713,679	15,713,679
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>53,990,253</b>	<b>53,706,545</b>	<b>53,706,545</b>
			<b>NET EXPENDITURE FOR HEAD 0015</b>	<b>783,710,253</b>	<b>783,451,545</b>	<b>783,456,545</b>
<b>0016</b>			<b>0016 Youth Development Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210800	Hospitality Supplies and Services	422,000,000	422,000,000	422,000,000
			<b>Appropriations in Aid</b>			
		1320200	Grants from International Organizations	65,000,000	65,000,000	65,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>357,000,000</b>	<b>357,000,000</b>	<b>357,000,000</b>
	<b>05</b>		<b>Youth Enterprise Development Fund</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	308,000,000	385,000,000	385,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>308,000,000</b>	<b>385,000,000</b>	<b>385,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0016</b>	<b>665,000,000</b>	<b>742,000,000</b>	<b>742,000,000</b>
<b>0018</b>			<b>0018 Headquarters Administrative Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210800	Hospitality Supplies and Services	20,000,000	20,000,000	20,000,000
		2630200	Capital Grants to Government Agencies and other Levels of Government	800,000	1,048,455	2,043,455
		3110300	Refurbishment of Buildings	400,000	400,000	400,000
			<b>NET EXPENDITURE FOR HEAD 0018</b>	<b>21,200,000</b>	<b>21,448,455</b>	<b>22,443,455</b>
<b>0020</b>			<b>0020 Moi International Sports Centre</b>			
	<b>01</b>		<b>Sports Stadia Management Board</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	117,600,000	155,000,000	175,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>117,600,000</b>	<b>155,000,000</b>	<b>175,000,000</b>
	<b>02</b>		<b>International Sports Academy</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	145,200,000	238,500,000	261,500,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>145,200,000</b>	<b>238,500,000</b>	<b>261,500,000</b>
			<b>NET EXPENDITURE FOR HEAD 0020</b>	<b>262,800,000</b>	<b>393,500,000</b>	<b>436,500,000</b>

VOTE D142 Ministry of Youth Affairs and Sports....Cont'd

II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Youth Affairs and Sports

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0022	98	3110600	<b>0022 District Administrative Services</b>	KShs.	KShs.	KShs.
			<b>Devolved Functions</b>			
			Overhaul and Refurbishment of Construction and Civil Works	172,024,494	240,424,494	240,424,494
			<b>NET EXPENDITURE FOR HEAD 0022</b>	<b>172,024,494</b>	<b>240,424,494</b>	<b>240,424,494</b>
			<b>TOTAL NET EXPENDITURE VOTE D142</b>	<b>4,170,310,200</b>	<b>4,600,000,000</b>	<b>4,869,000,000</b>

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
0001	01	3111100	<b>0001 General Administration and Planning Services</b>						
			Headquarters						
			Purchase of Specialised Plant, Equipment and Machinery	10,575,453	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>10,575,453</b>		-	-	-	-
			<b>Economic Recovery, Poverty Alleviation and Regional Development Programme</b>						
0003	01	2110200	Basic Wages - Temporary Employees	540,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 08</b>	<b>540,000,000</b>		-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>550,575,453</b>		-	-	-	-
			<b>0003 N.Y.S. Headquarters Administrative Services</b>						
			Headquarters						
0004	01	3111100	Hospitality Supplies and Services	4,000,000	UNICE F	-	4,000,000	-	-
			Construction of Building	140,000,000	GREV	-	-	-	-
			Refurbishment of Buildings	2,000,000	GREV	-	-	-	-
			Construction of Roads	680,000,000	GREV	-	-	-	-
			Purchase of Specialised Plant, Equipment and Machinery	224,000,000	Various	-	-	185,000,000	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>1,050,000,000</b>		-	<b>4,000,000</b>	<b>185,000,000</b>	-
			<b>Appropriations in Aid</b>						
0004	01	5120100	Foreign Borrowing - Drawdowns Through Exchequer	185,000,000	CHINA	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>865,000,000</b>		-	<b>4,000,000</b>	<b>185,000,000</b>	-
			<b>0004 NYS Engineering Institute - Ruaraka</b>						
0004	01	3110200	Headquarters						
			Construction of Building	24,000,000	GREV	-	-	-	-
<b>NET EXPENDITURE FOR HEAD 0004</b>				<b>24,000,000</b>		-	-	-	-
				<b>24,000,000</b>		-	-	-	-

VOTE D142 Ministry of Youth Affairs and Sports...Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
0010	01	3110200	0010 NYS Training Units Headquarters						
			Construction of Building	170,000,000	GREV	-	-	-	-
0011	01	3111200	NET EXPENDITURE FOR HEAD 0010	170,000,000					
			0011 Production Units Headquarters						
0012	01	3111200	Purchase of Specialised Plant, Equipment and Machinery	38,000,000	GREV	-	-	-	-
			Rehabilitation and Renovation of Plant, Machinery and Equipment	10,000,000	GREV	-	-	-	-
			NET EXPENDITURE FOR HEAD 0011	48,000,000					
0013	98	3111200	0012 Maintenance Services Headquarters						
			Other Capital Grants and Transfers	22,000,000	GREV	-	-	-	-
			Overhaul and Refurbishment of Construction and Civil Works	10,000,000	GREV	-	-	-	-
			Rehabilitation and Renovation of Plant, Machinery and Equipment	20,000,000	GREV	-	-	-	-
			NET EXPENDITURE FOR HEAD 0012	52,000,000					
0015	01	2210800	0013 Youth Development Field Services Devolved Functions						
			Construction of Building	186,000,000	GREV	-	-	-	-
			Purchase of Household Furniture and Institutional Equipment	70,000,000	GREV	-	-	-	-
			Purchase of Certified Seeds, Breeding Stock and Live Animals	300,000,000	GREV	-	-	-	-
			NET EXPENDITURE FOR HEAD 0013	556,000,000					
			0015 Youth Polytechnics and Training Services Headquarters						
			Hospitality Supplies and Services	85,000,000	UNICE F	50,000,000	35,000,000	-	-
			Construction of Building	270,000,000	GREV	-	-	-	-

VOTE D142 Ministry of Youth Affairs and Sports...Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13					
					Grants		Loans			
					AIA KShs.	REVENUE KShs.		AIA	REVENUE	
0015	01		<b>0015 Youth Polytechnics and Training Services</b>							
			Headquarters							
			3110300	Refurbishment of Buildings	15,000,000	GREV	-	-	-	-
			3111100	Purchase of Specialised Plant, Equipment and Machinery	403,220,000	GREV	-	-	-	-
			3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	6,500,000	GREV	-	-	-	-
				<b>Gross Expenditure ... .. KShs.</b>	<b>779,720,000</b>		<b>50,000,000</b>	<b>35,000,000</b>		
				<b>Appropriations in Aid</b>						
			1320200	Grants from International Organizations	50,000,000	UNICE F	-	-	-	-
				<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>729,720,000</b>		<b>50,000,000</b>	<b>35,000,000</b>		
				<b>Devolved Functions</b>						
	2210700	Training Expenses	3,396,047	ITALY	-	3,396,047	-	-		
	2211300	Other Operating Expenses	7,134,348	ITALY	-	7,134,348	-	-		
	3110200	Construction of Building	27,746,179	ITALY	-	27,746,179	-	-		
	3111100	Purchase of Specialised Plant, Equipment and Machinery	15,713,679	ITALY	-	15,713,679	-	-		
		<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>53,990,253</b>			<b>53,990,253</b>				
		<b>NET EXPENDITURE FOR HEAD 0015</b>	<b>783,710,253</b>		<b>50,000,000</b>	<b>88,990,253</b>				
0016	01		<b>0016 Youth Development Services</b>							
			Headquarters							
			2210800	Hospitality Supplies and Services	422,000,000	Various	65,000,000	37,000,000	-	320,000,000
			1320200	Appropriations in Aid	65,000,000	Various	-	-	-	-
				<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>357,000,000</b>		<b>65,000,000</b>	<b>37,000,000</b>		<b>320,000,000</b>
				<b>Youth Enterprise Development Fund</b>						
			2630200	Capital Grants to Government Agencies and other Levels of Government	308,000,000	GREV	-	-	-	-
				<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>308,000,000</b>					
				<b>NET EXPENDITURE FOR HEAD 0016</b>	<b>665,000,000</b>		<b>65,000,000</b>	<b>37,000,000</b>		<b>320,000,000</b>

VOTE D142 Ministry of Youth Affairs and Sports...Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.	AIA	REVENUE
0018	01	2210800	<b>0018 Headquarters Administrative Services Headquarters</b>	20,000,000	-	-	-	-
			Hospitality Supplies and Services					
			Capital Grants to Government Agencies and other Levels of Government	800,000	20,000,000	-	-	-
			Refurbishment of Buildings	400,000	-	-	-	-
<b>NET EXPENDITURE FOR HEAD 0018</b>				<b>21,200,000</b>	-	-	<b>20,000,000</b>	-
0020	01	2630200	<b>0020 Moi International Sports Centre Sports Stadia Management Board</b>	117,600,000	-	-	-	-
			Capital Grants to Government Agencies and other Levels of Government					
			Capital Grants to Government Agencies and other Levels of Government	117,600,000	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>117,600,000</b>	-	-	-	-
0022	98	3110600	<b>International Sports Academy</b>	145,200,000	-	-	-	-
			Capital Grants to Government Agencies and other Levels of Government					
			Capital Grants to Government Agencies and other Levels of Government	145,200,000	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>145,200,000</b>	-	-	-	-
<b>NET EXPENDITURE FOR HEAD 0020</b>				<b>262,800,000</b>	-	-	-	-
0022	98	3110600	<b>0022 District Administrative Services Devolved Functions</b>	172,024,494	-	-	-	-
			Overhaul and Refurbishment of Construction and Civil Works					
			Overhaul and Refurbishment of Construction and Civil Works	172,024,494	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0022</b>	<b>172,024,494</b>	-	-	-	-
<b>TOTAL NET EXPENDITURE VOTE D142</b>				<b>4,170,310,200</b>	<b>115,000,000</b>	<b>149,990,253</b>	<b>185,000,000</b>	<b>320,000,000</b>



**VOTE D143 Ministry of Higher Education, Science and Technology**

**I. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15**

I. 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.

**Eight Billion, One Hundred And Forty Five Million, Five Hundred Thousand Kenya Shillings**

**(Kshs. 8,145,500,000)**

**SUMMARY**

Administrative Segment	Estimates 2012/13			Projected Estimates	
	Gross Expenditure KShs.	Appropriations in Aid KShs.	Net Expenditure KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.
0007 Kisumu Polytechnic	150,000,000	-	150,000,000	150,000,000	150,000,000
0008 Kenya Technical Teachers College	130,000,000	-	130,000,000	130,000,000	130,000,000
0009 Technical Training Institutes	2,169,500,000	-	2,169,500,000	2,219,500,000	1,200,000,000
0012 Insitutes of Technology	320,000,000	-	320,000,000	370,000,000	370,000,000
0013 Eldoret Polytechnic	180,000,000	-	180,000,000	180,000,000	180,000,000
0014 Directorate of Technical Education	4,070,000,000	3,970,000,000	100,000,000	5,072,000,000	6,072,000,000
0017 National Council for Science and Technology	180,000,000	-	180,000,000	180,000,000	180,000,000
0018 The Kenya Polytechnic University College	220,000,000	-	220,000,000	220,000,000	220,000,000
0019 The Mombasa Polytechnic University College	220,000,000	-	220,000,000	220,000,000	220,000,000
0020 University of Nairobi	455,000,000	-	455,000,000	613,000,000	761,548,000
0021 Kenyatta University	3,736,822,966	3,386,822,966	350,000,000	3,865,822,900	3,990,096,900
0022 Egerton University	755,000,000	-	755,000,000	817,350,000	869,539,100
0023 Jomo Kenyatta University of Agriculture and Technology	966,000,000	-	966,000,000	1,417,200,000	1,860,893,200
0024 Maseno University	300,000,000	-	300,000,000	329,000,000	353,274,000
0025 Moi University	1,360,000,000	-	1,360,000,000	1,569,000,000	1,793,274,000
0026 Masinde Muliro University	290,000,000	-	290,000,000	424,800,000	553,928,800
<b>TOTAL FOR VOTE D143 Ministry of Higher Education, Science and Technology</b>	<b>15,502,322,966</b>	<b>7,356,822,966</b>	<b>8,145,500,000</b>	<b>17,777,672,900</b>	<b>18,904,554,000</b>

## VOTE D143 Ministry of Higher Education, Science and Technology....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Higher Education, Science and Technology

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0007</b>			<b>0007 Kisumu Polytechnic</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	150,000,000	150,000,000	150,000,000
			<b>NET EXPENDITURE FOR HEAD 0007</b>	<b>150,000,000</b>	<b>150,000,000</b>	<b>150,000,000</b>
<b>0008</b>			<b>0008 Kenya Technical Teachers College</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	130,000,000	130,000,000	130,000,000
			<b>NET EXPENDITURE FOR HEAD 0008</b>	<b>130,000,000</b>	<b>130,000,000</b>	<b>130,000,000</b>
<b>0009</b>			<b>0009 Technical Training Institutes</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	700,000,000	750,000,000	750,000,000
		3110200	Construction of Building	1,019,500,000	1,019,500,000	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>1,719,500,000</b>	<b>1,769,500,000</b>	<b>750,000,000</b>
	<b>02</b>		<b>Murang'a Technical Training College</b>			
		3110200	Construction of Building	250,000,000	250,000,000	250,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>250,000,000</b>	<b>250,000,000</b>	<b>250,000,000</b>
	<b>03</b>		<b>Kipkabus Technical Training College</b>			
		3110200	Construction of Building	200,000,000	200,000,000	200,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0009</b>	<b>2,169,500,000</b>	<b>2,219,500,000</b>	<b>1,200,000,000</b>
<b>0012</b>			<b>0012 Institutes of Technology</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	320,000,000	370,000,000	370,000,000
			<b>NET EXPENDITURE FOR HEAD 0012</b>	<b>320,000,000</b>	<b>370,000,000</b>	<b>370,000,000</b>
<b>0013</b>			<b>0013 Eldoret Polytechnic</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	180,000,000	180,000,000	180,000,000
			<b>NET EXPENDITURE FOR HEAD 0013</b>	<b>180,000,000</b>	<b>180,000,000</b>	<b>180,000,000</b>
<b>0014</b>			<b>0014 Directorate of Technical Education</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	8,000,000	8,000,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	18,500,000	18,500,000	18,500,000
		2210500	Printing , Advertising and Information Supplies and Services	4,000,000	5,000,000	5,000,000
		2210700	Training Expenses	6,000,000	6,500,000	6,500,000
		2210800	Hospitality Supplies and Services	13,500,000	14,000,000	14,000,000
		2211000	Specialised Materials and Supplies	3,020,000,000	4,020,000,000	5,020,000,000
		3110200	Construction of Building	1,000,000,000	1,000,000,000	1,000,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>4,070,000,000</b>	<b>5,072,000,000</b>	<b>6,072,000,000</b>
			<b>Appropriations in Aid</b>			
		1310200	Grants from Foreign Governments - Direct Payments	300,000,000	300,000,000	165,000,000
		5120200	Foreign Borrowing - Direct Payments	3,670,000,000	3,670,000,000	3,670,000,000
			<b>Total Appropriations in Aid</b>	<b>3,970,000,000</b>	<b>3,970,000,000</b>	<b>3,835,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0014</b>	<b>100,000,000</b>	<b>1,102,000,000</b>	<b>2,237,000,000</b>

VOTE D143 Ministry of Higher Education, Science and Technology....Cont'd

II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Higher Education, Science and Technology

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
				KShs.	KShs.	KShs.
<b>0017</b>			<b>0017 National Council for Science and Technology</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	180,000,000	180,000,000	180,000,000
			<b>NET EXPENDITURE FOR HEAD 0017</b>	<b>180,000,000</b>	<b>180,000,000</b>	<b>180,000,000</b>
<b>0018</b>			<b>0018 The Kenya Polytechnic University College</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	220,000,000	220,000,000	220,000,000
			<b>NET EXPENDITURE FOR HEAD 0018</b>	<b>220,000,000</b>	<b>220,000,000</b>	<b>220,000,000</b>
<b>0019</b>			<b>0019 The Mombasa Polytechnic University College</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	220,000,000	220,000,000	220,000,000
			<b>NET EXPENDITURE FOR HEAD 0019</b>	<b>220,000,000</b>	<b>220,000,000</b>	<b>220,000,000</b>
<b>0020</b>			<b>0020 University of Nairobi</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	170,000,000	194,650,000	215,282,900
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>170,000,000</b>	<b>194,650,000</b>	<b>215,282,900</b>
	<b>02</b>		<b>Southern Eastern University College</b>			
		3110200	Construction of Building	230,000,000	263,350,000	291,265,100
		3110400	Construction of Roads	5,000,000	5,000,000	5,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>235,000,000</b>	<b>268,350,000</b>	<b>296,265,100</b>
	<b>03</b>		<b>Embu University College</b>			
		3110200	Construction of Building	50,000,000	150,000,000	250,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>50,000,000</b>	<b>150,000,000</b>	<b>250,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0020</b>	<b>455,000,000</b>	<b>613,000,000</b>	<b>761,548,000</b>
<b>0021</b>			<b>0021 Kenyatta University</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	3,456,822,966	3,466,972,900	3,475,468,800
			<b>Appropriations in Aid</b>			
		5120200	Foreign Borrowing - Direct Payments	3,386,822,966	3,386,822,966	3,386,822,966
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>70,000,000</b>	<b>80,149,934</b>	<b>88,645,834</b>
	<b>02</b>		<b>Pwani University College</b>			
		3110200	Construction of Building	230,000,000	248,850,000	264,628,100
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>230,000,000</b>	<b>248,850,000</b>	<b>264,628,100</b>
	<b>03</b>		<b>Machakos University College</b>			
		3110200	Construction of Building	50,000,000	150,000,000	250,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>50,000,000</b>	<b>150,000,000</b>	<b>250,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0021</b>	<b>350,000,000</b>	<b>478,999,934</b>	<b>603,273,934</b>
<b>0022</b>			<b>0022 Egerton University</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	70,000,000	80,150,000	88,645,900
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>70,000,000</b>	<b>80,150,000</b>	<b>88,645,900</b>
	<b>02</b>		<b>The Chuka University College</b>			
		3110200	Construction of Building	230,000,000	263,350,000	291,265,100
		3110400	Construction of Roads	5,000,000	5,000,000	5,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>235,000,000</b>	<b>268,350,000</b>	<b>296,265,100</b>

VOTE D143 Ministry of Higher Education, Science and Technology....Cont'd

II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Higher Education, Science and Technology

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0022</b>			<b>0022 Egerton University</b>	KShs.	KShs.	KShs.
	<b>03</b>		<b>Kisii University College</b>			
		3110200	Construction of Building	230,000,000	248,850,000	264,628,100
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>230,000,000</b>	<b>248,850,000</b>	<b>264,628,100</b>
	<b>04</b>		<b>Laikipia University College</b>			
		3110200	Construction of Building	180,000,000	180,000,000	180,000,000
		3110400	Construction of Roads	20,000,000	20,000,000	20,000,000
		3110500	Construction and Civil Works	20,000,000	20,000,000	20,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>220,000,000</b>	<b>220,000,000</b>	<b>220,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0022</b>	<b>755,000,000</b>	<b>817,350,000</b>	<b>869,539,100</b>
<b>0023</b>			<b>0023 Jomo Kenyatta University of Agriculture and Technology</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	70,000,000	70,000,000	70,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>70,000,000</b>	<b>70,000,000</b>	<b>70,000,000</b>
	<b>02</b>		<b>Kimathi University College</b>			
		3110200	Construction of Building	230,000,000	263,350,000	291,265,100
		3110400	Construction of Roads	5,000,000	5,000,000	5,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>235,000,000</b>	<b>268,350,000</b>	<b>296,265,100</b>
	<b>03</b>		<b>Meru University College</b>			
		3110200	Construction of Building	230,000,000	248,850,000	264,628,100
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>230,000,000</b>	<b>248,850,000</b>	<b>264,628,100</b>
	<b>04</b>		<b>Multimedia University College of Kenya</b>			
		3110200	Construction of Building	150,000,000	150,000,000	150,000,000
		3111500	Rehabilitation of Civil Works	80,000,000	80,000,000	80,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>230,000,000</b>	<b>230,000,000</b>	<b>230,000,000</b>
	<b>07</b>		<b>Kirinyaga University College</b>			
		3110200	Construction of Building	50,000,000	150,000,000	250,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 07</b>	<b>50,000,000</b>	<b>150,000,000</b>	<b>250,000,000</b>
	<b>08</b>		<b>Muranga University College</b>			
		3110200	Construction of Building	50,000,000	150,000,000	250,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 08</b>	<b>50,000,000</b>	<b>150,000,000</b>	<b>250,000,000</b>
	<b>09</b>		<b>Taita Taveta University College</b>			
		3110200	Construction of Building	50,000,000	150,000,000	250,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 09</b>	<b>50,000,000</b>	<b>150,000,000</b>	<b>250,000,000</b>
	<b>10</b>		<b>Cooperative University College</b>			
		3110200	Construction of Building	51,000,000	150,000,000	250,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 10</b>	<b>51,000,000</b>	<b>150,000,000</b>	<b>250,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0023</b>	<b>966,000,000</b>	<b>1,417,200,000</b>	<b>1,860,893,200</b>
<b>0024</b>			<b>0024 Maseno University</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	70,000,000	80,150,000	88,645,900
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>70,000,000</b>	<b>80,150,000</b>	<b>88,645,900</b>
	<b>02</b>		<b>Bondo University College</b>			
		3110200	Construction of Building	230,000,000	248,850,000	264,628,100
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>230,000,000</b>	<b>248,850,000</b>	<b>264,628,100</b>
			<b>NET EXPENDITURE FOR HEAD 0024</b>	<b>300,000,000</b>	<b>329,000,000</b>	<b>353,274,000</b>

VOTE D143 Ministry of Higher Education, Science and Technology....Cont'd

II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Higher Education, Science and Technology

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0025</b>			<b>0025 Moi University</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	70,000,000	80,150,000	88,645,900
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	250,000,000	250,000,000	250,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>320,000,000</b>	<b>330,150,000</b>	<b>338,645,900</b>
	<b>02</b>		<b>Narok University College</b>			
		3110200	Construction of Building	230,000,000	230,000,000	230,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>230,000,000</b>	<b>230,000,000</b>	<b>230,000,000</b>
	<b>03</b>		<b>Kabianga University College</b>			
		3110200	Construction of Building	230,000,000	248,850,000	264,628,100
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>230,000,000</b>	<b>248,850,000</b>	<b>264,628,100</b>
	<b>04</b>		<b>Chepkoilel University College</b>			
		3110200	Construction of Building	230,000,000	230,000,000	230,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>230,000,000</b>	<b>230,000,000</b>	<b>230,000,000</b>
	<b>05</b>		<b>Karatina University College</b>			
		3110200	Construction of Building	250,000,000	230,000,000	230,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>250,000,000</b>	<b>230,000,000</b>	<b>230,000,000</b>
	<b>06</b>		<b>Garissa University College</b>			
		3110200	Construction of Building	50,000,000	150,000,000	250,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>50,000,000</b>	<b>150,000,000</b>	<b>250,000,000</b>
	<b>07</b>		<b>Rongo University College</b>			
		3110200	Construction of Building	50,000,000	150,000,000	250,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 07</b>	<b>50,000,000</b>	<b>150,000,000</b>	<b>250,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0025</b>	<b>1,360,000,000</b>	<b>1,569,000,000</b>	<b>1,793,274,000</b>
<b>0026</b>			<b>0026 Masinde Muliro University</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	240,000,000	274,800,000	303,928,800
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>240,000,000</b>	<b>274,800,000</b>	<b>303,928,800</b>
	<b>02</b>		<b>Kibabii University College</b>			
		3110200	Construction of Building	50,000,000	150,000,000	250,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>50,000,000</b>	<b>150,000,000</b>	<b>250,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0026</b>	<b>290,000,000</b>	<b>424,800,000</b>	<b>553,928,800</b>
			<b>TOTAL NET EXPENDITURE VOTE D143</b>	<b>8,145,500,000</b>	<b>10,420,849,934</b>	<b>11,682,731,034</b>

## III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

## III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13						
					Grants			Loans			
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	AIA	REVENUE	
0007	01	3110200	0007 Kisumu Polytechnic Headquarters								
			Construction of Building	150,000,000							
0008	01	3110200	NET EXPENDITURE FOR HEAD 0007	150,000,000							
			0008 Kenya Technical Teachers College Headquarters								
0009	01	3110200	Construction of Building	130,000,000							
			NET EXPENDITURE FOR HEAD 0008	130,000,000							
0009	01	2630200	0009 Technical Training Institutes Headquarters								
			Capital Grants to Government Agencies and other Levels of Government	700,000,000							
0009	01	3110200	Construction of Building	1,019,500,000							
			NET EXPENDITURE FOR SUBHEAD 01	1,719,500,000							
0009	02	3110200	Murang'a Technical Training College								
			Construction of Building	250,000,000							
0009	02	3110200	NET EXPENDITURE FOR SUBHEAD 02	250,000,000							
			Kipkabus Technical Training College								
0009	03	3110200	Construction of Building	200,000,000							
			NET EXPENDITURE FOR SUBHEAD 03	200,000,000							
0009	03	3110200	NET EXPENDITURE FOR HEAD 0009	2,169,500,000							
			0012 Institutes of Technology Headquarters								
0012	01	2630200	Capital Grants to Government Agencies and other Levels of Government	320,000,000							
			NET EXPENDITURE FOR HEAD 0012	320,000,000							

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13						
					Grants		Loans				
					AIA KShs.	REVENUE KShs.	AIA	REVENUE			
0013	01	3110200	0013 Eldoret Polytechnic Headquarters								
			Construction of Building	180,000,000	-	-	-	-	-	-	
0014	01		<b>NET EXPENDITURE FOR HEAD 0013</b>	<b>180,000,000</b>	-	-	-	-	-		
			0014 Directorate of Technical Education Headquarters								
0017	01	3110200	Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	-	-	-	-	-		
			Foreign Travel and Subsistence, and other transportation costs	18,500,000	-	-	-	-	-		
			Printing , Advertising and Information Supplies and Services	4,000,000	-	-	-	-	-		
			Training Expenses	6,000,000	-	-	-	-	-		
			Hospitality Supplies and Services	13,500,000	-	-	-	-	-		
			Specialised Materials and Supplies	3,020,000,000	150,000,000	-	-	2,820,000,000	-	50,000,000	
			Construction of Building	1,000,000,000	-	-	-	1,000,000,000	-	-	
			<b>Gross Expenditure ... .. KShs.</b>	<b>4,070,000,000</b>	<b>150,000,000</b>	-	-	<b>3,820,000,000</b>	-	<b>50,000,000</b>	
			<b>Appropriations in Aid</b>								
			Grants from Foreign Governments - Direct Payments	300,000,000	-	-	-	-	-	-	-
Foreign Borrowing - Direct Payments	3,670,000,000	-	-	-	-	-	-	-			
<b>Total Appropriations in Aid</b>	<b>3,970,000,000</b>										
<b>NET EXPENDITURE FOR HEAD 0014</b>				<b>100,000,000</b>				<b>3,820,000,000</b>	<b>50,000,000</b>		
0017 National Council for Science and Technology Headquarters											
Construction of Building	180,000,000	-	-	-	-	-	-	-	-		
<b>NET EXPENDITURE FOR HEAD 0017</b>				<b>180,000,000</b>							

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
0018	01		<b>0018 The Kenya Polytechnic University College</b>	KShs.					
		3110200	Headquarters	220,000,000	-	-	-	-	-
			Construction of Building	GREV	-	-	-	-	-
0019	01		<b>NET EXPENDITURE FOR HEAD 0018</b>	<b>220,000,000</b>	-	-	-	-	-
			<b>0019 The Mombasa Polytechnic University College</b>						
		3110200	Headquarters	220,000,000	-	-	-	-	-
0020	01		<b>NET EXPENDITURE FOR HEAD 0019</b>	<b>220,000,000</b>	-	-	-	-	-
			<b>0020 University of Nairobi</b>						
		3110200	Headquarters	170,000,000	-	-	-	-	-
0021	01		<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>170,000,000</b>	-	-	-	-	-
			<b>Southern Eastern University College</b>						
		3110200	Construction of Building	230,000,000	-	-	-	-	-
0021	03		<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>235,000,000</b>	-	-	-	-	-
			<b>Embu University College</b>						
		3110200	Construction of Building	50,000,000	-	-	-	-	-
0021	01		<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>50,000,000</b>	-	-	-	-	-
			<b>0021 Kenyatta University</b>						
		3110200	Headquarters	455,000,000	-	-	-	-	-
0021	01		<b>NET EXPENDITURE FOR HEAD 0020</b>	<b>3,456,822,966</b>	-	-	-	-	-
			<b>Appropriations in Aid</b>						
		5120200	Construction of Building	Various	3,456,822,966	-	-	-	-
0021	01		<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>3,386,822,966</b>	-	-	-	-	-
			<b>Foreign Borrowing - Direct Payments</b>						
		5120200	Construction of Building	CHINA	3,386,822,966	-	-	-	-
				<b>70,000,000</b>	-	-	-	-	-



## III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

## III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
0021	02	3110200	0021 Kenyatta University						
			Pwani University College Construction of Building	230,000,000					
	03	3110200	NET EXPENDITURE FOR SUBHEAD 02	230,000,000					
			Machakos University College Construction of Building	50,000,000					
0022	01	3110200	NET EXPENDITURE FOR SUBHEAD 03	50,000,000					
			NET EXPENDITURE FOR HEAD 0021	350,000,000			3,386,822,966		
	02	3110200	0022 Egerton University Headquarters Construction of Building	70,000,000					
			NET EXPENDITURE FOR SUBHEAD 01	70,000,000					
03	02	3110200	The Chuka University College Construction of Building	230,000,000					
			3110400	Construction of Roads	5,000,000				
	03	3110200	NET EXPENDITURE FOR SUBHEAD 02	235,000,000					
			Kisii University College Construction of Building	230,000,000					
04	03	3110200	NET EXPENDITURE FOR SUBHEAD 03	230,000,000					
			Laikipia University College Construction of Building	180,000,000					
	04	3110500	Construction of Roads	20,000,000					
			Construction and Civil Works	20,000,000					
			NET EXPENDITURE FOR SUBHEAD 04	220,000,000					
			NET EXPENDITURE FOR HEAD 0022	755,000,000					

## III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

## III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0023</b>			<b>0023 Jomo Kenyatta University of Agriculture and Technology Headquarters</b>						
	<b>01</b>	3110200	Construction of Building	70,000,000 GREV	-	-	-	-	-
	<b>02</b>		<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>70,000,000</b>	-	-	-	-	-
		3110200	<b>Kimathi University College</b>						
		3110400	Construction of Building	230,000,000 GREV	-	-	-	-	-
			Construction of Roads	5,000,000 GREV	-	-	-	-	-
	<b>03</b>		<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>235,000,000</b>	-	-	-	-	-
			<b>Meru University College</b>						
		3110200	Construction of Building	230,000,000 GREV	-	-	-	-	-
	<b>04</b>		<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>230,000,000</b>	-	-	-	-	-
			<b>Multimedia University College of Kenya</b>						
		3110200	Construction of Building	150,000,000 GREV	-	-	-	-	-
		3111500	Rehabilitation of Civil Works	80,000,000 GREV	-	-	-	-	-
	<b>07</b>		<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>230,000,000</b>	-	-	-	-	-
			<b>Kirinyaga University College</b>						
		3110200	Construction of Building	50,000,000 GREV	-	-	-	-	-
	<b>08</b>		<b>NET EXPENDITURE FOR SUBHEAD 07</b>	<b>50,000,000</b>	-	-	-	-	-
			<b>Muranga University College</b>						
		3110200	Construction of Building	50,000,000 GREV	-	-	-	-	-
	<b>09</b>		<b>NET EXPENDITURE FOR SUBHEAD 08</b>	<b>50,000,000</b>	-	-	-	-	-
			<b>Taita Taveta University College</b>						
		3110200	Construction of Building	50,000,000 GREV	-	-	-	-	-
	<b>10</b>		<b>NET EXPENDITURE FOR SUBHEAD 09</b>	<b>50,000,000</b>	-	-	-	-	-
			<b>Cooperative University College</b>						
		3110200	Construction of Building	51,000,000 GREV	-	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 10</b>	<b>51,000,000</b>	-	-	-	-	-

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.	AIA	REVENUE
0024	01	3110200	<b>NET EXPENDITURE FOR HEAD 0023</b>	<b>966,000,000</b>	-	-	-	-
			Maseno University Headquarters					
			Construction of Building	70,000,000	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>70,000,000</b>	-	-	-	-
			Bondo University College					
0025	01	3110200	<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>230,000,000</b>	-	-	-	-
			Construction of Building	230,000,000	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0024</b>	<b>300,000,000</b>	-	-	-	-
			Moi University Headquarters					
			Construction of Building	70,000,000	-	-	-	-
0025	02	3111200	<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>250,000,000</b>	-	-	-	-
			Rehabilitation and Renovation of Plant, Machinery and Equipment	250,000,000	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>320,000,000</b>	-	-	-	-
			Narok University College					
			Construction of Building	230,000,000	-	-	-	-
0025	03	3110200	<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>230,000,000</b>	-	-	-	-
			Kabianga University College					
			Construction of Building	230,000,000	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>230,000,000</b>	-	-	-	-
			Chepkoiel University College					
0025	04	3110200	<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>230,000,000</b>	-	-	-	-
			Karatina University College					
			Construction of Building	250,000,000	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>250,000,000</b>	-	-	-	-
			Construction of Building	250,000,000	-	-	-	-

VOTE D143 Ministry of Higher Education, Science and Technology....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
0025	06	3110200	0025 Moi University						
			Garissa University College	50,000,000	-	-	-	-	-
			Construction of Building	GREV					
0026	07	3110200	NET EXPENDITURE FOR SUBHEAD 06	50,000,000	-	-	-	-	-
			Rongo University College	50,000,000	-	-	-	-	-
			Construction of Building	GREV					
0026	01	3110200	NET EXPENDITURE FOR SUBHEAD 07	50,000,000	-	-	-	-	-
			NET EXPENDITURE FOR HEAD 0025	1,360,000,000	-	-	-	-	-
			0026 Masinde Muliro University						
0026	02	3110200	Headquarters						
			Construction of Building	240,000,000	-	-	-	-	-
			NET EXPENDITURE FOR SUBHEAD 01	240,000,000	-	-	-	-	-
0026	02	3110200	Kibabii University College	50,000,000	-	-	-	-	-
			Construction of Building	50,000,000	-	-	-	-	-
			NET EXPENDITURE FOR SUBHEAD 02	290,000,000	-	-	-	-	-
NET EXPENDITURE FOR HEAD 0026				8,145,500,000	-	-	-	-	-
TOTAL NET EXPENDITURE VOTE D143					150,000,000		7,206,822,966		50,000,000

**VOTE D144 Ministry of Housing**

**I. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15**

I. ESTIMATE of the amount required in the year ending 30th June, 2013 for capital expenditure including general administration and planning government estates management, housing development and Rent Restriction Tribunal.

**Three Billion, Five Hundred And Eleven Million, Nine Hundred And Thirty Five Thousand, Five Hundred And Ninety Four Kenya Shillings**

**(Kshs. 3,511,935,594)**

**SUMMARY**

Administrative Segment	Estimates 2012/13			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2013/14	Estimates 2014/15
	KShs.	KShs.	KShs.	KShs.	KShs.
0003 Headquarters Administrative Services	100,000,000	-	100,000,000	12,000,000	15,000,000
0004 Government Estates Department	564,288,926	-	564,288,926	590,000,000	410,000,000
0006 Slum Upgrading and Housing Development	1,980,000,000	-	1,980,000,000	1,947,000,000	2,147,000,000
0007 Housing Department	867,646,668	-	867,646,668	1,110,000,000	1,130,000,000
<b>TOTAL FOR VOTE D144 Ministry of Housing</b>	<b>3,511,935,594</b>	<b>-</b>	<b>3,511,935,594</b>	<b>3,659,000,000</b>	<b>3,702,000,000</b>

VOTE D144 Ministry of Housing....Cont'd

II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Housing

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0003</b>			<b>0003 Headquarters Administrative Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2220200	Routine Maintenance - Other Assets	-	12,000,000	15,000,000
		3110300	Refurbishment of Buildings	100,000,000	-	-
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>100,000,000</b>	<b>12,000,000</b>	<b>15,000,000</b>
<b>0004</b>			<b>0004 Government Estates Department</b>			
	<b>01</b>		<b>Headquarters</b>			
		2211300	Other Operating Expenses	-	30,000,000	30,000,000
		2220200	Routine Maintenance - Other Assets	200,000,000	200,000,000	200,000,000
		3110300	Refurbishment of Buildings	124,288,926	120,000,000	120,000,000
		3130100	Acquisition of Land	180,000,000	180,000,000	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>504,288,926</b>	<b>530,000,000</b>	<b>350,000,000</b>
	<b>98</b>		<b>Devolved Functions</b>			
		2220200	Routine Maintenance - Other Assets	30,000,000	30,000,000	30,000,000
		3110300	Refurbishment of Buildings	30,000,000	30,000,000	30,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>564,288,926</b>	<b>590,000,000</b>	<b>410,000,000</b>
<b>0006</b>			<b>0006 Slum Upgrading and Housing Development</b>			
	<b>01</b>		<b>Headquarters</b>			
		2211300	Other Operating Expenses	32,353,332	142,353,332	142,353,332
		3110500	Construction and Civil Works	1,767,646,668	1,567,646,668	1,698,646,668
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>1,800,000,000</b>	<b>1,710,000,000</b>	<b>1,841,000,000</b>
	<b>98</b>		<b>Devolved Functions</b>			
		3110500	Construction and Civil Works	180,000,000	237,000,000	306,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>180,000,000</b>	<b>237,000,000</b>	<b>306,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0006</b>	<b>1,980,000,000</b>	<b>1,947,000,000</b>	<b>2,147,000,000</b>
<b>0007</b>			<b>0007 Housing Department</b>			
	<b>01</b>		<b>Headquarters</b>			
		2211300	Other Operating Expenses	-	100,000,000	100,000,000
		3110500	Construction and Civil Works	320,000,000	350,000,000	350,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>320,000,000</b>	<b>450,000,000</b>	<b>450,000,000</b>
	<b>03</b>		<b>Housing Infrastructure development</b>			
		2211300	Other Operating Expenses	-	50,000,000	50,000,000
		3110500	Construction and Civil Works	300,000,000	330,000,000	340,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>300,000,000</b>	<b>380,000,000</b>	<b>390,000,000</b>
	<b>98</b>		<b>Devolved Functions</b>			
		3110500	Construction and Civil Works	247,646,668	280,000,000	290,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>247,646,668</b>	<b>280,000,000</b>	<b>290,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0007</b>	<b>867,646,668</b>	<b>1,110,000,000</b>	<b>1,130,000,000</b>
			<b>TOTAL NET EXPENDITURE VOTE D144</b>	<b>3,511,935,594</b>	<b>3,659,000,000</b>	<b>3,702,000,000</b>

VOTE D144 Ministry of Housing....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0003</b>	<b>01</b>		<b>0003 Headquarters Administrative Services Headquarters</b>						
		2220200	Routine Maintenance - Other Assets	-	GREV	-	-	-	-
		3110300	Refurbishment of Buildings	100,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>100,000,000</b>					
<b>0004</b>	<b>01</b>		<b>0004 Government Estates Department Headquarters</b>						
		2211300	Other Operating Expenses	-	GREV	-	-	-	-
		2220200	Routine Maintenance - Other Assets	200,000,000	GREV	-	-	-	-
		3110300	Refurbishment of Buildings	124,288,926	GREV	-	-	-	-
		3130100	Acquisition of Land	180,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>504,288,926</b>					
<b>0006</b>	<b>98</b>		<b>Devolved Functions</b>						
		2220200	Routine Maintenance - Other Assets	30,000,000	GREV	-	-	-	-
		3110300	Refurbishment of Buildings	30,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>60,000,000</b>					
			<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>564,288,926</b>					
<b>0006</b>	<b>01</b>		<b>0006 Slum Upgrading and Housing Development Headquarters</b>						
		2211300	Other Operating Expenses	32,353,332	Various	-	-	-	32,353,332
		3110500	Construction and Civil Works	1,767,646,668	Various	-	-	-	1,567,646,668
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>1,800,000,000</b>					<b>1,600,000,000</b>
	<b>98</b>		<b>Devolved Functions</b>						
		3110500	Construction and Civil Works	180,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>180,000,000</b>					
			<b>NET EXPENDITURE FOR HEAD 0006</b>	<b>1,980,000,000</b>					<b>1,600,000,000</b>

VOTE D144 Ministry of Housing....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.	AIA	REVENUE
0007	01	2211300 3110500	0007 Housing Department Headquarters Other Operating Expenses Construction and Civil Works	-	-	-	-	-
				GREV	GREV	-	-	
			NET EXPENDITURE FOR SUBHEAD 01	320,000,000	-	-	-	-
0007	03	2211300 3110500	Housing Infrastructure development Other Operating Expenses Construction and Civil Works	-	-	-	-	-
				GREV	GREV	-	-	
			NET EXPENDITURE FOR SUBHEAD 03	300,000,000	-	-	-	-
0007	98	3110500	Devolved Functions Construction and Civil Works	247,646,668	-	-	-	-
				GREV	-	-	-	
			NET EXPENDITURE FOR SUBHEAD 98	247,646,668	-	-	-	-
			NET EXPENDITURE FOR HEAD 0007	867,646,668	-	-	-	-
			TOTAL NET EXPENDITURE VOTE D144	3,511,935,594	-	-	-	1,600,000,000



VOTE D146 Ministry of Tourism

I. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

I. 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, Kenyatta International Conference Centre, Kenya Tourist Development Corporation, Bomas of Kenya, Kenya Tourist Board and Catering and Tourism Development Levy Trustees.

**Eight Hundred And Ninety Six Million, Six Hundred Thousand Kenya Shillings**

**(Kshs. 896,600,000)**

**SUMMARY**

Administrative Segment	Estimates 2012/13			Projected Estimates		
	Gross Expenditure KShs.	Appropriations in Aid KShs.	Net Expenditure KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0001 Kenyatta International Conference Centre	80,000,000	-	80,000,000	160,000,000	170,000,000	
0002 Headquarters Administrative Services	54,000,000	-	54,000,000	159,000,000	148,000,000	
0004 Tourism Services Headquarters	28,000,000	-	28,000,000	70,000,000	70,000,000	
0006 Tourism Marketing and Promotion	727,600,000	-	727,600,000	1,093,000,000	1,093,000,000	
0007 Domestic Tourism Services	7,000,000	-	7,000,000	7,000,000	8,000,000	
<b>TOTAL FOR VOTE D146 Ministry of Tourism</b>	<b>896,600,000</b>	<b>-</b>	<b>896,600,000</b>	<b>1,489,000,000</b>	<b>1,489,000,000</b>	

## VOTE D146 Ministry of Tourism....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Tourism

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 Kenyatta International Conference Centre</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	80,000,000	160,000,000	170,000,000
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>80,000,000</b>	<b>160,000,000</b>	<b>170,000,000</b>
<b>0002</b>			<b>0002 Headquarters Administrative Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110300	Refurbishment of Buildings	4,000,000	4,000,000	4,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	50,000,000	155,000,000	144,000,000
			<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>54,000,000</b>	<b>159,000,000</b>	<b>148,000,000</b>
<b>0004</b>			<b>0004 Tourism Services Headquarters</b>			
	<b>01</b>		<b>Headquarters</b>			
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	28,000,000	70,000,000	70,000,000
			<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>28,000,000</b>	<b>70,000,000</b>	<b>70,000,000</b>
<b>0006</b>			<b>0006 Tourism Marketing and Promotion</b>			
	<b>01</b>		<b>Headquarters</b>			
		2211000	Specialised Materials and Supplies	30,000,000	55,000,000	55,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>30,000,000</b>	<b>55,000,000</b>	<b>55,000,000</b>
	<b>02</b>		<b>Bomas of Kenya</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	240,000,000	350,000,000	350,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>240,000,000</b>	<b>350,000,000</b>	<b>350,000,000</b>
	<b>03</b>		<b>Kenya Tourist Board</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	57,600,000	88,000,000	88,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>57,600,000</b>	<b>88,000,000</b>	<b>88,000,000</b>
	<b>04</b>		<b>Kenya Utalii College</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	120,000,000	170,000,000	170,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>120,000,000</b>	<b>170,000,000</b>	<b>170,000,000</b>
	<b>05</b>		<b>Kenya Tourist Development Corporation</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	120,000,000	180,000,000	180,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>120,000,000</b>	<b>180,000,000</b>	<b>180,000,000</b>
	<b>06</b>		<b>Catering and Tourism Development Levy Trustees</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	160,000,000	250,000,000	250,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>160,000,000</b>	<b>250,000,000</b>	<b>250,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0006</b>	<b>727,600,000</b>	<b>1,093,000,000</b>	<b>1,093,000,000</b>
<b>0007</b>			<b>0007 Domestic Tourism Services</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		3110300	Refurbishment of Buildings	7,000,000	7,000,000	8,000,000
			<b>NET EXPENDITURE FOR HEAD 0007</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>8,000,000</b>
			<b>TOTAL NET EXPENDITURE VOTE D146</b>	<b>896,600,000</b>	<b>1,489,000,000</b>	<b>1,489,000,000</b>

VOTE D146 Ministry of Tourism....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.	AIA	REVENUE
<b>0001</b>	<b>01</b>	2630200	<b>0001 Kenyatta International Conference Centre Headquarters</b> Capital Grants to Government Agencies and other Levels of Government <b>NET EXPENDITURE FOR HEAD 0001</b>	80,000,000 <b>80,000,000</b>	- -	- -	- -	- -
<b>0002</b>	<b>01</b>	31110300 3111400	<b>0002 Headquarters Administrative Services Headquarters</b> Refurbishment of Buildings Research, Feasibility Studies, Project Preparation and Design, Project Supervision <b>NET EXPENDITURE FOR HEAD 0002</b>	4,000,000 50,000,000 <b>54,000,000</b>	- -	- -	- -	- -
<b>0004</b>	<b>01</b>	3111400	<b>0004 Tourism Services Headquarters</b> Research, Feasibility Studies, Project Preparation and Design, Project Supervision <b>NET EXPENDITURE FOR HEAD 0004</b>	28,000,000 <b>28,000,000</b>	- -	- -	- -	- -
<b>0006</b>	<b>01</b>	2211000	<b>0006 Tourism Marketing and Promotion Headquarters</b> Specialised Materials and Supplies <b>NET EXPENDITURE FOR SUBHEAD 01</b>	30,000,000 <b>30,000,000</b>	- -	- -	- -	- -
	<b>02</b>	2630200	<b>Bomas of Kenya</b> Capital Grants to Government Agencies and other Levels of Government <b>NET EXPENDITURE FOR SUBHEAD 02</b>	240,000,000 <b>240,000,000</b>	- -	- -	- -	- -
	<b>03</b>	2630200	<b>Kenya Tourist Board</b> Capital Grants to Government Agencies and other Levels of Government <b>NET EXPENDITURE FOR SUBHEAD 03</b>	57,600,000 <b>57,600,000</b>	- -	- -	- -	- -
	<b>04</b>	2630200	<b>Kenya Utalii College</b> Capital Grants to Government Agencies and other Levels of Government <b>NET EXPENDITURE FOR SUBHEAD 04</b>	120,000,000 <b>120,000,000</b>	- -	- -	- -	- -

VOTE D146 Ministry of Tourism....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13					
					Grants		REVENUE KShs.	Loans		
					AIA KShs.	REVENUE KShs.		AIA	REVENUE	
0006	05	2630200	<b>0006 Tourism Marketing and Promotion</b>							
			<b>Kenya Tourist Development Corporation</b>	120,000,000						
			Capital Grants to Government Agencies and other Levels of Government	GREV						
			<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>120,000,000</b>						
0007	06	2630200	<b>Catering and Tourism Development Levy Trustees</b>							
			Capital Grants to Government Agencies and other Levels of Government	160,000,000						
			NET EXPENDITURE FOR SUBHEAD 06	GREV						
			<b>NET EXPENDITURE FOR HEAD 0006</b>	<b>160,000,000</b>						
			<b>NET EXPENDITURE FOR HEAD 0006</b>	<b>727,600,000</b>						
			<b>0007 Domestic Tourism Services</b>							
			<b>Devolved Functions</b>							
			Refurbishment of Buildings	7,000,000						
			<b>NET EXPENDITURE FOR HEAD 0007</b>	<b>7,000,000</b>						
			<b>TOTAL NET EXPENDITURE VOTE D146</b>	<b>896,600,000</b>						

**VOTE D148 Office of the Prime Minister**

**I. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15**

I. 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.

**Three Hundred And Eight Million Kenya Shillings**

**(Kshs. 308,000,000)**

**SUMMARY**

Administrative Segment	Estimates 2012/13			Projected Estimates	
	Gross Expenditure KShs.	Appropriations in Aid KShs.	Net Expenditure KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.
0001 Headquarters and Administrative Services	493,000,000	350,000,000	143,000,000	35,000,000	35,000,000
0002 Prime Minister Office and Cabinet Affairs	87,000,000	59,000,000	28,000,000	-	-
0004 Inspectorate of State Corporations	1,000,000	-	1,000,000	-	-
0005 Efficiency Monitoring Unit	1,000,000	-	1,000,000	-	-
0006 Co-ordination and Supervisory Services	157,000,000	22,000,000	135,000,000	-	-
<b>TOTAL FOR VOTE D148 Office of the Prime Minister</b>	<b>739,000,000</b>	<b>431,000,000</b>	<b>308,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>

## VOTE D148 Office of the Prime Minister...Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Office of the Prime Minister

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 Headquarters and Administrative Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2220200	Routine Maintenance - Other Assets	5,000,000	-	-
		3110300	Refurbishment of Buildings	70,000,000	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	25,000,000	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>100,000,000</b>	-	-
	<b>06</b>		<b>Implementation of Performance Contracts</b>			
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	10,000,000	10,000,000	10,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
	<b>08</b>		<b>Civil Service Reform Secretariat</b>			
		2210700	Training Expenses	205,000,000	25,000,000	25,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	175,000,000	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>380,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>
			<b>Appropriations in Aid</b>			
		1320200	Grants from International Organizations	350,000,000	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 08</b>	<b>30,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>
	<b>10</b>		<b>Household Catering and Other Services</b>			
		3110300	Refurbishment of Buildings	3,000,000	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 10</b>	<b>3,000,000</b>	-	-
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>143,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>
<b>0002</b>			<b>0002 Prime Minister Office and Cabinet Affairs</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	17,500,000	-	-
		2211300	Other Operating Expenses	42,200,000	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,000,000	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	10,300,000	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>87,000,000</b>	-	-
			<b>Appropriations in Aid</b>			
		1310200	Grants from Foreign Governments - Direct Payments	59,000,000	-	-
			<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>28,000,000</b>	-	-
<b>0004</b>			<b>0004 Inspectorate of State Corporations</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110300	Refurbishment of Buildings	1,000,000	-	-
			<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>1,000,000</b>	-	-
<b>0005</b>			<b>0005 Efficiency Monitoring Unit</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110300	Refurbishment of Buildings	1,000,000	-	-
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>1,000,000</b>	-	-
<b>0006</b>			<b>0006 Co-ordination and Supervisory Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	3,700,300	-	-
		2210800	Hospitality Supplies and Services	10,000,000	-	-

## VOTE D148 Office of the Prime Minister...Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Office of the Prime Minister

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0006</b>			<b>0006 Co-ordination and Supervisory Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2211300	Other Operating Expenses	19,734,560	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	45,565,140	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>80,000,000</b>	-	-
			<b>Appropriations in Aid</b>			
		1320200	Grants from International Organizations	22,000,000	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>58,000,000</b>	-	-
	<b>03</b>		<b>Special Environmental Management Programmes</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	4,000,000	-	-
		2210800	Hospitality Supplies and Services	30,000,000	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	40,000,000	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>77,000,000</b>	-	-
			<b>NET EXPENDITURE FOR HEAD 0006</b>	<b>135,000,000</b>	-	-
			<b>TOTAL NET EXPENDITURE VOTE D148</b>	<b>308,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13									
III. Details of the foregoing									
Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			REVENUE KShs.	REVENUE
					AIA KShs.	Grants	Loans		
0001	01		<b>0001 Headquarters and Administrative Services Headquarters</b>						
		2220200	Routine Maintenance - Other Assets	5,000,000	GREV	-	-	-	-
		3110300	Refurbishment of Buildings	70,000,000	GREV	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	25,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>100,000,000</b>					
			<b>Implementation of Performance Contracts</b>						
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	10,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>10,000,000</b>					
			<b>08 Civil Service Reform Secretariat</b>						
		2210700	Training Expenses	205,000,000	Various		175,000,000	-	-
3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	175,000,000	UNDP		175,000,000	-	-		
		<b>380,000,000</b>			<b>350,000,000</b>				
		<b>Appropriations in Aid</b>							
1320200	Grants from International Organizations	350,000,000	UNDP		-	-	-		
		<b>NET EXPENDITURE FOR SUBHEAD 08</b>	<b>30,000,000</b>		<b>350,000,000</b>				
0002	01		<b>10 Household Catering and Other Services</b>						
		3110300	Refurbishment of Buildings	3,000,000	GREV	-	-	-	
			<b>NET EXPENDITURE FOR SUBHEAD 10</b>	<b>3,000,000</b>					
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>143,000,000</b>			<b>350,000,000</b>		
		<b>0002 Prime Minister Office and Cabinet Affairs Headquarters</b>							
2210300	Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	GREV	-	-	-	-		
2210400	Foreign Travel and Subsistence, and other transportation costs	17,500,000	Various		1,500,000	-	-		
2211300	Other Operating Expenses	42,200,000	JAPAN		42,200,000	-	-		
2220100	Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	JAPAN		5,000,000	-	-		



## III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

## III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0002</b>	<b>01</b>		<b>0002 Prime Minister Office and Cabinet Affairs Headquarters</b>						
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,000,000		2,000,000			
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	10,300,000		8,300,000			
			<b>Gross Expenditure ... .. KShs.</b>	<b>87,000,000</b>		<b>59,000,000</b>			
			<b>Appropriations in Aid</b>						
		1310200	Grants from Foreign Governments - Direct Payments	59,000,000					
			<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>28,000,000</b>		<b>59,000,000</b>			
<b>0004</b>			<b>0004 Inspectorate of State Corporations Headquarters</b>						
	<b>01</b>	3110300	Refurbishment of Buildings	1,000,000					
			<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>1,000,000</b>					
<b>0005</b>			<b>0005 Efficiency Monitoring Unit Headquarters</b>						
	<b>01</b>	3110300	Refurbishment of Buildings	1,000,000					
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>1,000,000</b>					
<b>0006</b>			<b>0006 Co-ordination and Supervisory Services Headquarters</b>						
	<b>01</b>	2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000					
		2210400	Foreign Travel and Subsistence, and other transportation costs	3,700,300					
		2210800	Hospitality Supplies and Services	10,000,000					
		2211300	Other Operating Expenses	19,734,560					
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	45,565,140		22,000,000			
			<b>Gross Expenditure ... .. KShs.</b>	<b>80,000,000</b>		<b>22,000,000</b>			
								<b>48,000,000</b>	

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0006</b>	<b>01</b>		<b>0006 Co-ordination and Supervisory Services Headquarters</b>						
		1320200	Appropriations in Aid Grants from International Organizations	22,000,000	-	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>58,000,000</b>	<b>22,000,000</b>	<b>48,000,000</b>	-	-	-
	<b>03</b>		<b>Special Environmental Management Programmes</b>						
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	-	-	-	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	4,000,000	-	-	-	-	-
		2210800	Hospitality Supplies and Services	30,000,000	-	-	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	40,000,000	-	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>77,000,000</b>	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0006</b>	<b>135,000,000</b>	<b>22,000,000</b>	<b>48,000,000</b>	-	-	-
			<b>TOTAL NET EXPENDITURE VOTE D148</b>	<b>308,000,000</b>	<b>431,000,000</b>	<b>48,000,000</b>	-	-	-

**VOTE D149 Ministry of Public Health and Sanitation**

**I. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15**

I. 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.

**Thirteen Billion, Four Hundred And Eighty Seven Thousand, Four Hundred And Eighty Eight Kenya Shillings**

**(Kshs. 13,420,187,488)**

**SUMMARY**

Administrative Segment	Estimates 2012/13			Projected Estimates		
	Gross Expenditure KShs.	Appropriations in Aid KShs.	Net Expenditure KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0001 Headquarters and Administrative Services	5,201,043,522	347,025,000	4,854,018,522	4,586,275,278	7,448,330,029	
0002 Kenya Medical Research Institute	292,000,000	-	292,000,000	339,000,000	373,030,000	
0005 Environmental Health Services	1,494,184,000	1,403,184,000	91,000,000	1,611,402,000	1,657,723,800	
0008 Nutrition	444,160,970	400,000,000	44,160,970	410,077,067	454,644,774	
0009 Family Planning Maternal and Child Health	2,198,870,000	1,570,500,000	628,370,000	2,031,007,000	2,139,357,700	
0011 National Public Health Laboratory Services	689,373,520	-	689,373,520	756,926,544	880,244,298	
0017 Kenya Expanded Programme Immunization	6,444,364,292	5,957,428,000	486,936,292	8,352,539,500	8,452,440,900	
0024 Special Global Fund	674,085,309	-	674,085,309	545,212,262	547,497,813	
0025 Special Global Fund - TB	460,706,221	-	460,706,221	462,875,130	483,406,822	
0026 Special Global Fund - Malaria Control	979,052,438	-	979,052,438	368,332,423	405,165,664	
0027 Government Chemist	40,000,000	-	40,000,000	115,000,000	127,000,000	
0029 Rural Health Centres & Dispensaries	7,118,746,930	3,053,262,714	4,065,484,216	5,962,424,896	6,086,698,900	
0031 Radiation Protection Board	115,000,000	-	115,000,000	350,000,000	400,000,000	
<b>TOTAL FOR VOTE D149 Ministry of Public Health and Sanitation</b>	<b>26,151,587,202</b>	<b>12,731,399,714</b>	<b>13,420,187,488</b>	<b>25,891,072,100</b>	<b>29,455,540,700</b>	

## VOTE D149 Ministry of Public Health and Sanitation....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Public Health and Sanitation

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 Headquarters and Administrative Services</b>	KShs.	KShs.	KShs.
	<b>04</b>		<b>Planning and Research Unit</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	381,727,500	381,727,500	381,727,500
			<b>Appropriations in Aid</b>			
		1310200	Grants from Foreign Governments - Direct Payments	347,025,000	347,025,000	347,025,000
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>34,702,500</b>	<b>34,702,500</b>	<b>34,702,500</b>
	<b>06</b>		<b>Economic Recovery, Poverty Alleviation and Regional Development Programme</b>			
		2211000	Specialised Materials and Supplies	210,000,000	27,500,000	40,150,000
		3110200	Construction of Building	50,000,000	300,400,000	420,140,000
		3110500	Construction and Civil Works	100,000,000	100,000,000	100,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	350,000,000	550,000,000	605,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>710,000,000</b>	<b>977,900,000</b>	<b>1,165,290,000</b>
	<b>98</b>		<b>Devolved Functions</b>			
		2110200	Basic Wages - Temporary Employees	4,109,316,022	3,226,647,778	5,901,312,529
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>4,109,316,022</b>	<b>3,226,647,778</b>	<b>5,901,312,529</b>
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>4,854,018,522</b>	<b>4,239,250,278</b>	<b>7,101,305,029</b>
<b>0002</b>			<b>0002 Kenya Medical Research Institute</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	292,000,000	339,000,000	373,030,000
			<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>292,000,000</b>	<b>339,000,000</b>	<b>373,030,000</b>
<b>0005</b>			<b>0005 Environmental Health Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	11,000,000	14,000,000	16,000,000
		2210500	Printing , Advertising and Information Supplies and Services	363,000,000	395,858,000	420,043,800
		2210700	Training Expenses	18,000,000	20,000,000	20,000,000
		2210800	Hospitality Supplies and Services	34,000,000	35,500,000	36,500,000
		2211200	Fuel Oil and Lubricants	7,000,000	7,500,000	7,900,000
		2211300	Other Operating Expenses	21,000,000	21,000,000	21,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>454,000,000</b>	<b>493,858,000</b>	<b>521,443,800</b>
			<b>Appropriations in Aid</b>			
		1320200	Grants from International Organizations	363,000,000	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>91,000,000</b>	<b>493,858,000</b>	<b>521,443,800</b>
	<b>02</b>		<b>Sanitation Services</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	230,000,000	230,000,000	230,000,000
		2210500	Printing , Advertising and Information Supplies and Services	182,824,000	182,824,000	184,200,000
		2210800	Hospitality Supplies and Services	277,360,000	277,360,000	277,360,000
		2211200	Fuel Oil and Lubricants	140,000,000	140,000,000	157,360,000
		2211300	Other Operating Expenses	210,000,000	287,360,000	287,360,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>1,040,184,000</b>	<b>1,117,544,000</b>	<b>1,136,280,000</b>
			<b>Appropriations in Aid</b>			
		1320200	Grants from International Organizations	1,040,184,000	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>-</b>	<b>1,117,544,000</b>	<b>1,136,280,000</b>
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>91,000,000</b>	<b>1,611,402,000</b>	<b>1,657,723,800</b>

## VOTE D149 Ministry of Public Health and Sanitation....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Public Health and Sanitation

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0008</b>			<b>0008 Nutrition</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,100,000	1,210,000
		2210500	Printing , Advertising and Information Supplies and Services	1,000,000	1,100,000	1,210,000
		2210700	Training Expenses	40,000,000	4,400,000	48,400,000
		2211000	Specialised Materials and Supplies	400,000,000	400,000,000	400,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>442,000,000</b>	<b>406,600,000</b>	<b>450,820,000</b>
			<b>Appropriations in Aid</b>			
		1320200	Grants from International Organizations	400,000,000	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>42,000,000</b>	<b>406,600,000</b>	<b>450,820,000</b>
	<b>98</b>		<b>Devolved Functions</b>			
		2210700	Training Expenses	-	1,100,000	1,210,000
		2211000	Specialised Materials and Supplies	2,160,970	2,377,067	2,614,774
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>2,160,970</b>	<b>3,477,067</b>	<b>3,824,774</b>
			<b>NET EXPENDITURE FOR HEAD 0008</b>	<b>44,160,970</b>	<b>410,077,067</b>	<b>454,644,774</b>
<b>0009</b>			<b>0009 Family Planning Maternal and Child Health</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110200	Basic Wages - Temporary Employees	46,345,000	50,979,500	56,077,450
		2211000	Specialised Materials and Supplies	940,000,000	650,000,000	690,000,000
		2630200	Capital Grants to Government Agencies and other Levels of Government	350,000,000	400,000,000	400,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	220,000,000	230,000,000	230,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>1,556,345,000</b>	<b>1,330,979,500</b>	<b>1,376,077,450</b>
			<b>Appropriations in Aid</b>			
		1310200	Grants from Foreign Governments - Direct Payments	1,100,000,000	-	-
		1320200	Grants from International Organizations	410,000,000	-	-
			<b>Total Appropriations in Aid</b>	<b>1,510,000,000</b>	<b>-</b>	<b>-</b>
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>46,345,000</b>	<b>1,330,979,500</b>	<b>1,376,077,450</b>
	<b>98</b>		<b>Devolved Functions</b>			
		2210500	Printing , Advertising and Information Supplies and Services	60,000,000	60,000,000	60,000,000
		2211000	Specialised Materials and Supplies	522,750,000	575,025,000	632,527,500
		2630200	Capital Grants to Government Agencies and other Levels of Government	52,275,000	57,502,500	63,252,750
		3111100	Purchase of Specialised Plant, Equipment and Machinery	7,500,000	7,500,000	7,500,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>642,525,000</b>	<b>700,027,500</b>	<b>763,280,250</b>
			<b>Appropriations in Aid</b>			
		1310200	Grants from Foreign Governments - Direct Payments	60,000,000	-	-
		1320200	Grants from International Organizations	500,000	-	-
			<b>Total Appropriations in Aid</b>	<b>60,500,000</b>	<b>-</b>	<b>-</b>
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>582,025,000</b>	<b>700,027,500</b>	<b>763,280,250</b>
			<b>NET EXPENDITURE FOR HEAD 0009</b>	<b>628,370,000</b>	<b>2,031,007,000</b>	<b>2,139,357,700</b>
<b>0011</b>			<b>0011 National Public Health Laboratory Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110200	Basic Wages - Temporary Employees	20,200,040	24,447,544	26,892,298
		2210200	Communication, Supplies and Services	4,700,000	6,350,000	8,290,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,717,000	13,460,000	87,360,000
		2210500	Printing , Advertising and Information Supplies and Services	7,500,000	8,800,000	10,700,000
		2210700	Training Expenses	36,500,000	46,700,000	55,930,000

## VOTE D149 Ministry of Public Health and Sanitation....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Public Health and Sanitation

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0011</b>			<b>0011 National Public Health Laboratory Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2210800	Hospitality Supplies and Services	5,500,000	10,000,000	11,200,000
		2211000	Specialised Materials and Supplies	200,687,520	210,546,000	214,980,000
		2211100	Office and General Supplies and Services	4,000,000	6,700,000	7,580,000
		2211200	Fuel Oil and Lubricants	5,000,000	8,700,000	11,890,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	7,000,000	8,700,000	11,890,000
		2220200	Routine Maintenance - Other Assets	297,568,960	309,023,000	319,232,000
		2630200	Capital Grants to Government Agencies and other Levels of Government	12,000,000	13,000,000	14,500,000
		3111000	Purchase of Office Furniture and General Equipment	31,000,000	37,500,000	43,300,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	50,000,000	53,000,000	56,500,000
			<b>NET EXPENDITURE FOR HEAD 0011</b>	<b>689,373,520</b>	<b>756,926,544</b>	<b>880,244,298</b>
<b>0017</b>			<b>0017 Kenya Expanded Programme Immunization</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	7,500,000	7,500,000
		2211000	Specialised Materials and Supplies	170,120,882	234,987,500	234,987,500
		2640500	Other Capital Grants and Transfers	220,000,000	220,000,000	220,000,000
		3110200	Construction of Building	437,728,000	437,728,000	437,728,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>827,848,882</b>	<b>900,215,500</b>	<b>900,215,500</b>
			<b>Appropriations in Aid</b>			
		1310200	Grants from Foreign Governments - Direct Payments	419,728,000	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>408,120,882</b>	<b>900,215,500</b>	<b>900,215,500</b>
	<b>98</b>		<b>Devolved Functions</b>			
		2211000	Specialised Materials and Supplies	5,600,365,820	7,369,824,000	7,452,100,000
		2630200	Capital Grants to Government Agencies and other Levels of Government	15,000,000	22,500,000	30,125,400
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,149,590	60,000,000	70,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>5,616,515,410</b>	<b>7,452,324,000</b>	<b>7,552,225,400</b>
			<b>Appropriations in Aid</b>			
		1320200	Grants from International Organizations	5,537,700,000	5,537,700,000	5,537,700,000
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>78,815,410</b>	<b>1,914,624,000</b>	<b>2,014,525,400</b>
			<b>NET EXPENDITURE FOR HEAD 0017</b>	<b>486,936,292</b>	<b>2,814,839,500</b>	<b>2,914,740,900</b>
<b>0024</b>			<b>0024 Special Global Fund</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110200	Basic Wages - Temporary Employees	23,139,720	25,000,000	27,000,000
		2210200	Communication, Supplies and Services	1,168,920	1,017,586	1,119,344
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	197,820,993	197,820,993	197,820,993
		2210500	Printing , Advertising and Information Supplies and Services	59,566,725	60,000,000	60,000,000
		2210700	Training Expenses	227,417,126	227,417,126	227,417,126
		2210800	Hospitality Supplies and Services	4,963,879	4,963,879	4,963,879
		2211000	Specialised Materials and Supplies	11,888,253	11,888,253	11,888,253
		2211100	Office and General Supplies and Services	532,370	532,370	532,370
		2211200	Fuel Oil and Lubricants	13,512,248	13,512,248	13,512,248
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,330,830	1,837,932	2,021,725
		2630200	Capital Grants to Government Agencies and other Levels of Government	128,950,950	-	-
		3111000	Purchase of Office Furniture and General Equipment	1,221,875	1,221,875	1,221,875

## VOTE D149 Ministry of Public Health and Sanitation....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Public Health and Sanitation

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0024</b>			<b>0024 Special Global Fund</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,571,420	-	-
			<b>NET EXPENDITURE FOR HEAD 0024</b>	<b>674,085,309</b>	<b>545,212,262</b>	<b>547,497,813</b>
<b>0025</b>			<b>0025 Special Global Fund - TB</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110200	Basic Wages - Temporary Employees	80,088,530	90,000,000	95,000,000
		2210200	Communication, Supplies and Services	6,000,000	6,600,000	18,150,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	91,755,036	91,825,610	91,825,610
		2210500	Printing , Advertising and Information Supplies and Services	22,197,200	24,416,920	26,858,612
		2210700	Training Expenses	18,202,750	18,202,750	18,202,750
		2210800	Hospitality Supplies and Services	9,813,125	9,813,125	9,813,125
		2211000	Specialised Materials and Supplies	206,616,725	206,616,725	206,616,725
		2211100	Office and General Supplies and Services	5,000,000	5,500,000	6,050,000
		2211200	Fuel Oil and Lubricants	5,000,000	5,500,000	6,050,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,200,000	2,420,000
		2220200	Routine Maintenance - Other Assets	2,000,000	2,200,000	2,420,000
		3110300	Refurbishment of Buildings	12,032,855	-	-
			<b>NET EXPENDITURE FOR HEAD 0025</b>	<b>460,706,221</b>	<b>462,875,130</b>	<b>483,406,822</b>
<b>0026</b>			<b>0026 Special Global Fund - Malaria Control</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110200	Basic Wages - Temporary Employees	5,536,022	-	-
		2210200	Communication, Supplies and Services	6,741,930	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	187,366,863	258,818,911	284,700,802
		2210500	Printing , Advertising and Information Supplies and Services	321,003,851	-	-
		2210700	Training Expenses	329,658,589	69,112,171	76,023,387
		2210800	Hospitality Supplies and Services	125,105,000	40,401,341	44,441,475
		2211000	Specialised Materials and Supplies	926,417	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,713,766	-	-
			<b>NET EXPENDITURE FOR HEAD 0026</b>	<b>979,052,438</b>	<b>368,332,423</b>	<b>405,165,664</b>
<b>0027</b>			<b>0027 Government Chemist</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		3110300	Refurbishment of Buildings	40,000,000	115,000,000	127,000,000
			<b>NET EXPENDITURE FOR HEAD 0027</b>	<b>40,000,000</b>	<b>115,000,000</b>	<b>127,000,000</b>
<b>0029</b>			<b>0029 Rural Health Centres &amp; Dispensaries</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110200	Basic Wages - Temporary Employees	53,500,000	36,250,000	39,275,000
		2210200	Communication, Supplies and Services	8,000,000	3,342,625	3,676,888
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	11,800,000	7,514,475	8,265,922
		2210500	Printing , Advertising and Information Supplies and Services	52,178,779	52,542,979	53,029,399
		2210700	Training Expenses	111,100,000	115,217,813	122,239,594
		2210800	Hospitality Supplies and Services	97,000,000	94,567,750	95,024,525
		2211000	Specialised Materials and Supplies	2,001,700,000	1,409,851,551	1,467,966,706
		2211100	Office and General Supplies and Services	3,000,000	-	-
		2211200	Fuel Oil and Lubricants	3,000,000	-	-
		2211300	Other Operating Expenses	318,000,000	93,975,685	103,373,254
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	-	-

## VOTE D149 Ministry of Public Health and Sanitation....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Public Health and Sanitation

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0029</b>			<b>0029 Rural Health Centres &amp; Dispensaries</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2220200	Routine Maintenance - Other Assets	2,000,000	-	-
		2640500	Other Capital Grants and Transfers	2,321,221	2,553,343	2,808,677
		3110200	Construction of Building	316,262,714	-	-
		3111000	Purchase of Office Furniture and General Equipment	7,500,000	8,250,000	9,075,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	126,750,000	55,369,375	59,006,313
			<b>Gross Expenditure ... .. KShs.</b>	<b>3,115,112,714</b>	<b>1,879,435,596</b>	<b>1,963,741,278</b>
			<b>Appropriations in Aid</b>			
		1320200	Grants from International Organizations	316,262,714	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>2,798,850,000</b>	<b>1,879,435,596</b>	<b>1,963,741,278</b>
	<b>03</b>		<b>Health Sector Service Fund</b>			
		2640500	Other Capital Grants and Transfers	1,045,000,000	1,090,000,000	1,090,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>1,045,000,000</b>	<b>1,090,000,000</b>	<b>1,090,000,000</b>
	<b>98</b>		<b>Devolved Functions</b>			
		2110300	Personal Allowance - Paid as Part of Salary	500,000	500,000	500,000
		2210200	Communication, Supplies and Services	125,000	350,000	489,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	5,775,000	11,304,000
		2210500	Printing , Advertising and Information Supplies and Services	-	80,000	120,000
		2210700	Training Expenses	-	750,000	1,020,000
		2210800	Hospitality Supplies and Services	-	500,000	700,000
		2211000	Specialised Materials and Supplies	2,813,140,900	2,754,000,000	2,759,000,000
		2211100	Office and General Supplies and Services	-	1,891,000	2,546,000
		2211200	Fuel Oil and Lubricants	-	3,923,000	5,560,000
		2211300	Other Operating Expenses	-	892,300	1,156,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	620,000	760,000
		2220200	Routine Maintenance - Other Assets	53,837,856	115,700,000	119,714,322
		2710100	Government Pension and Retirement Benefits	4,047,050	3,682,000	5,682,000
		3110200	Construction of Building	79,278,410	95,826,000	114,546,300
		3110300	Refurbishment of Buildings	5,000,000	5,000,000	5,000,000
		3110500	Construction and Civil Works	2,705,000	3,500,000	4,860,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>2,958,634,216</b>	<b>2,992,989,300</b>	<b>3,032,957,622</b>
			<b>Appropriations in Aid</b>			
		5120200	Foreign Borrowing - Direct Payments	2,737,000,000	2,737,000,000	2,737,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>221,634,216</b>	<b>255,989,300</b>	<b>295,957,622</b>
			<b>NET EXPENDITURE FOR HEAD 0029</b>	<b>4,065,484,216</b>	<b>3,225,424,896</b>	<b>3,349,698,900</b>
<b>0031</b>			<b>0031 Radiation Protection Board</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		3110200	Construction of Building	115,000,000	350,000,000	400,000,000
			<b>NET EXPENDITURE FOR HEAD 0031</b>	<b>115,000,000</b>	<b>350,000,000</b>	<b>400,000,000</b>
			<b>TOTAL NET EXPENDITURE VOTE D149</b>	<b>13,420,187,488</b>	<b>17,269,347,100</b>	<b>20,833,815,700</b>



## III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

## III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.		External Receipts 2012/13				
						Grants		REVENUE KShs.	AIA	REVENUE
						AIA KShs.	REVENUE KShs.			
<b>0001</b>	<b>04</b>		<b>0001 Headquarters and Administrative Services Planning and Research Unit</b>							
		2630200	Capital Grants to Government Agencies and other Levels of Government	381,727,500	Various	347,025,000	-	-	-	
		1310200	Appropriations in Aid	347,025,000	KFW	-	-	-	-	
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>347,025,000</b>		<b>347,025,000</b>				
<b>0002</b>	<b>06</b>		<b>Economic Recovery, Poverty Alleviation and Regional Development Programme</b>							
		2211000	Specialised Materials and Supplies	210,000,000	GREV	-	-	-	-	
		3110200	Construction of Building	50,000,000	GREV	-	-	-	-	
		3110500	Construction and Civil Works	100,000,000	GREV	-	-	-	-	
		3111100	Purchase of Specialised Plant, Equipment and Machinery	350,000,000	GREV	-	-	-	-	
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>710,000,000</b>						
<b>0005</b>	<b>98</b>		<b>Devolved Functions</b>							
		2110200	Basic Wages - Temporary Employees	4,109,316,022	GREV	-	-	-	-	
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>4,109,316,022</b>						
<b>0002</b>	<b>01</b>		<b>0002 Kenya Medical Research Institute Headquarters</b>							
		2630200	Capital Grants to Government Agencies and other Levels of Government	292,000,000	GREV	-	-	-	-	
			<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>292,000,000</b>						
<b>0005</b>	<b>01</b>		<b>0005 Environmental Health Services Headquarters</b>							
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	11,000,000	UNICE F	11,000,000	-	-	-	
		2210500	Printing, Advertising and Information Supplies and Services	363,000,000	UNICE F	310,000,000	53,000,000	-	-	
		2210700	Training Expenses	18,000,000	UNICE F	18,000,000	-	-	-	

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13					
					Grants		Loans			
					AIA KShs.	REVENUE KShs.	AIA	REVENUE		
0005	01		<b>0005 Environmental Health Services Headquarters</b>							
		2210800		Hospitality Supplies and Services	34,000,000	UNICE F	24,000,000	10,000,000	-	-
		2211200		Fuel Oil and Lubricants	7,000,000	UNICE F	-	7,000,000	-	-
		2211300		Other Operating Expenses	21,000,000	UNICE F	-	21,000,000	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>454,000,000</b>		<b>363,000,000</b>	<b>91,000,000</b>			
			<b>Appropriations in Aid</b>							
		1320200	Grants from International Organizations	363,000,000	UNICE F	-	-	-	-	
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>91,000,000</b>		<b>363,000,000</b>	<b>91,000,000</b>			
0005	02		<b>Sanitation Services</b>							
		2210300		Domestic Travel and Subsistence, and Other Transportation Costs	230,000,000	UNICE F	230,000,000	-	-	-
		2210500		Printing , Advertising and Information Supplies and Services	182,824,000	UNICE F	182,824,000	-	-	-
		2210800		Hospitality Supplies and Services	277,360,000	UNICE F	277,360,000	-	-	-
		2211200		Fuel Oil and Lubricants	140,000,000	UNICE F	140,000,000	-	-	-
		2211300		Other Operating Expenses	210,000,000	UNICE F	210,000,000	-	-	-
					<b>Gross Expenditure ... .. KShs.</b>	<b>1,040,184,000</b>		<b>1,040,184,000</b>		
			<b>Appropriations in Aid</b>							
		1320200	Grants from International Organizations	1,040,184,000	UNICE F	-	-	-	-	
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>-</b>		<b>1,040,184,000</b>				
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>91,000,000</b>		<b>1,403,184,000</b>	<b>91,000,000</b>			

## III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

## III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0008</b>	<b>01</b>		<b>0008 Nutrition Headquarters</b>						
		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	400,000,000	400,000,000	-	-	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>442,000,000</b>	<b>400,000,000</b>	<b>42,000,000</b>	<b>42,000,000</b>	-	-
			<b>Appropriations in Aid</b>						
		1320200	Grants from International Organizations	400,000,000	-	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>42,000,000</b>	<b>400,000,000</b>	<b>42,000,000</b>	<b>42,000,000</b>	-	-
	<b>98</b>		<b>Devolved Functions</b>						
		2210700	Training Expenses	-	-	-	-	-	-
		2211000	Specialised Materials and Supplies	2,160,970	-	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>2,160,970</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>NET EXPENDITURE FOR HEAD 0008</b>	<b>44,160,970</b>	<b>400,000,000</b>	<b>42,000,000</b>	<b>42,000,000</b>	<b>-</b>	<b>-</b>
<b>0009</b>	<b>01</b>		<b>0009 Family Planning Maternal and Child Health Headquarters</b>						
		2110200	Basic Wages - Temporary Employees	46,345,000	-	-	46,345,000	-	-
		2211000	Specialised Materials and Supplies	940,000,000	940,000,000	-	-	-	-
		2630200	Capital Grants to Government Agencies and other Levels of Government	350,000,000	350,000,000	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	220,000,000	220,000,000	-	-	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>1,556,345,000</b>	<b>1,510,000,000</b>	<b>46,345,000</b>	<b>46,345,000</b>	<b>-</b>	<b>-</b>
			<b>Appropriations in Aid</b>						
		1310200	Grants from Foreign Governments - Direct Payments	1,100,000,000	-	-	-	-	-

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13					
					Grants		Loans			
					AIA KShs.	REVENUE KShs.	AIA	REVENUE		
0009	01		<b>0009 Family Planning Maternal and Child Health Headquarters</b>							
			Appropriations in Aid							
		1320200	Grants from International Organizations	410,000,000	-	-	-	-	-	-
			<b>Total Appropriations in Aid</b>	<b>1,510,000,000</b>	-	-	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>46,345,000</b>	<b>46,345,000</b>	-	-	-	-	-
			<b>Devolved Functions</b>							
		2210500	Printing , Advertising and Information Supplies and Services	60,000,000	60,000,000	-	-	-	-	-
		2211000	Specialised Materials and Supplies	522,750,000	-	-	-	-	-	-
		2630200	Capital Grants to Government Agencies and other Levels of Government	52,275,000	-	-	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	7,500,000	500,000	7,000,000	-	-	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>642,525,000</b>	<b>60,500,000</b>	<b>7,000,000</b>	-	-	-	-
	<b>Appropriations in Aid</b>									
	Grants from Foreign Governments - Direct Payments	60,000,000	-	-	-	-	-	-		
	Grants from International Organizations	500,000	-	-	-	-	-	-		
	<b>Total Appropriations in Aid</b>	<b>60,500,000</b>	-	-	-	-	-	-		
	<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>582,025,000</b>	<b>60,500,000</b>	<b>7,000,000</b>	-	-	-	-		
	<b>NET EXPENDITURE FOR HEAD 0009</b>	<b>628,370,000</b>	<b>1,570,500,000</b>	<b>53,345,000</b>	-	-	-	-		
0011	01		<b>0011 National Public Health Laboratory Services Headquarters</b>							
		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	
		2210500	Printing , Advertising and Information Supplies and Services	7,500,000	-	-	-	-	7,500,000	

## III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

## III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0011</b>	<b>01</b>		<b>0011 National Public Health Laboratory Services Headquarters</b>						
		2210700	Training Expenses	36,500,000	IDA	-	-	-	36,500,000
		2210800	Hospitality Supplies and Services	5,500,000	IDA	-	-	-	5,500,000
		2211000	Specialised Materials and Supplies	200,687,520	IDA	-	-	-	200,687,520
		2211100	Office and General Supplies and Services	4,000,000	IDA	-	-	-	4,000,000
		2211200	Fuel Oil and Lubricants	5,000,000	IDA	-	-	-	5,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	7,000,000	IDA	-	-	-	7,000,000
		2220200	Routine Maintenance - Other Assets	297,568,960	IDA	-	-	-	297,568,960
		2630200	Capital Grants to Government Agencies and other Levels of Government	12,000,000	IDA	-	-	-	12,000,000
		3111000	Purchase of Office Furniture and General Equipment	31,000,000	IDA	-	-	-	31,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	50,000,000	IDA	-	-	-	50,000,000
<b>0017</b>			<b>NET EXPENDITURE FOR HEAD 0011</b>	<b>689,373,520</b>		-	-	-	<b>689,373,520</b>
	<b>01</b>		<b>0017 Kenya Expanded Programme Immunization Headquarters</b>						
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	GREV	-	-	-	-
		2211000	Specialised Materials and Supplies	170,120,882	GREV	-	-	-	-
		2640500	Other Capital Grants and Transfers	220,000,000	GREV	-	-	-	-
		3110200	Construction of Building	437,728,000	Various	419,728,000	-	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>827,848,882</b>		<b>419,728,000</b>	-	-	-
			<b>Appropriations in Aid</b>						
		1310200	Grants from Foreign Governments - Direct Payments	419,728,000	JAPAN	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>408,120,882</b>		<b>419,728,000</b>	-	-	-
	<b>98</b>		<b>Devolved Functions</b>						
		2211000	Specialised Materials and Supplies	5,600,365,820	Various	5,537,700,000	-	-	-

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13					
					Grants		Loans			
					AIA KShs.	REVENUE KShs.	AIA	REVENUE		
0017	98		<b>0017 Kenya Expanded Programme Immunization Devolved Functions</b>							
		2630200	Capital Grants to Government Agencies and other Levels of Government	15,000,000	-	-	-	-	-	
		3111100	Purchase of Specialised Plant, Equipment and Machinery	1,149,590	-	-	-	-	-	
			<b>Gross Expenditure ... .. KShs.</b>	<b>5,616,515,410</b>						
			<b>Appropriations in Aid</b>							
	1320200	Grants from International Organizations	5,537,700,000	-	-	-	-	-		
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>78,815,410</b>	<b>5,537,700,000</b>					
			<b>NET EXPENDITURE FOR HEAD 0017</b>	<b>486,936,292</b>	<b>5,957,428,000</b>					
0024	01		<b>0024 Special Global Fund Headquarters</b>							
		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	-	-	
		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	-	-	
					<b>NET EXPENDITURE FOR HEAD 0024</b>	<b>674,085,309</b>			<b>674,085,309</b>	

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13	External Receipts 2012/13			
					Grants		Loans	
					AIA	REVENUE	AIA	REVENUE
<b>0025</b>	<b>01</b>		<b>0025 Special Global Fund - TB Headquarters</b>	KShs.	KShs.			
		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	-	-	-
		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	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0025</b>	<b>460,706,221</b>	<b>460,706,221</b>	-	-	-
<b>0026</b>			<b>0026 Special Global Fund - Malaria Control Headquarters</b>					
	<b>01</b>		<b>Basic Wages - Temporary Employees</b>	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	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0026</b>	<b>979,052,438</b>	<b>979,052,438</b>	-	-	-

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.		External Receipts 2012/13				
						Grants		Loans		
						AIA KShs.	REVENUE KShs.	AIA	REVENUE	
0027	98	3110300	0027 Government Chemist							
			Devolved Functions							
			Refurbishment of Buildings	40,000,000	GREV	-	-	-	-	
			<b>NET EXPENDITURE FOR HEAD 0027</b>	<b>40,000,000</b>		-	-	-	-	
0029	01		0029 Rural Health Centres & Dispensaries							
			Headquarters							
			Basic Wages - Temporary Employees	53,500,000	Various	-	51,000,000	-	-	2,500,000
			Communication, Supplies and Services	8,000,000	IDA	-	-	-	-	8,000,000
			Domestic Travel and Subsistence, and Other Transportation Costs	11,800,000	IDA	-	-	-	-	11,800,000
			Printing , Advertising and Information Supplies and Services	52,178,779	IDA	-	-	-	-	52,178,779
			Training Expenses	111,100,000	Various	-	45,000,000	-	-	66,100,000
			Hospitality Supplies and Services	97,000,000	Various	-	90,000,000	-	-	7,000,000
			Specialised Materials and Supplies	2,001,700,000	Various	-	555,000,000	-	-	1,446,700,000
			Office and General Supplies and Services	3,000,000	IDA	-	-	-	-	3,000,000
			Fuel Oil and Lubricants	3,000,000	IDA	-	-	-	-	3,000,000
			Other Operating Expenses	318,000,000	IDA	-	-	-	-	318,000,000
			Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	IDA	-	-	-	-	1,000,000
			Routine Maintenance - Other Assets	2,000,000	IDA	-	-	-	-	2,000,000
			Other Capital Grants and Transfers	2,321,221	IDA	-	-	-	-	2,321,221
			Construction of Building	316,262,714	OPEC	-	-	316,262,714	-	-
			Purchase of Office Furniture and General Equipment	7,500,000	IDA	-	-	-	-	7,500,000
Purchase of Specialised Plant, Equipment and Machinery	126,750,000	IDA	-	-	-	-	126,750,000			
			<b>Gross Expenditure ... .. KShs.</b>	<b>3,115,112,714</b>		<b>741,000,000</b>	<b>316,262,714</b>	<b>2,057,850,000</b>		
			<b>Appropriations in Aid</b>							
			Grants from International Organizations	316,262,714	OPEC	-	-	-	-	
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>2,798,850,000</b>		<b>741,000,000</b>	<b>316,262,714</b>	<b>2,057,850,000</b>		



III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.	AIA	REVENUE
0029	03	2640500	0029 Rural Health Centres & Dispensaries Health Sector Service Fund Other Capital Grants and Transfers	1,045,000,000	-	-	-	340,000,000
				1,045,000,000	-	705,000,000	-	340,000,000
0029	98		NET EXPENDITURE FOR SUBHEAD 03 Devolved Functions Personal Allowance - Paid as Part of Salary Communication, Supplies and Services Domestic Travel and Subsistence, and Other Transportation Costs Printing, Advertising and Information Supplies and Services Training Expenses Hospitality Supplies and Services Specialised Materials and Supplies Office and General Supplies and Services Fuel Oil and Lubricants Other Operating Expenses Routine Maintenance - Vehicles and Other Transport Equipment Routine Maintenance - Other Assets Government Pension and Retirement Benefits Construction of Building Refurbishment of Buildings Construction and Civil Works Gross Expenditure ... .. KShs. Appropriations in Aid Foreign Borrowing - Direct Payments NET EXPENDITURE FOR SUBHEAD 98 NET EXPENDITURE FOR HEAD 0029	500,000	-	-	-	-
				125,000	-	-	-	-
				-	-	-	-	-
				-	-	-	-	-
				-	-	-	-	-
				-	-	-	-	-
				-	-	-	-	-
				-	-	-	-	-
				2,813,140,900	-	-	2,737,000,000	-
				-	-	-	-	-
				-	-	-	-	-
				-	-	-	-	-
				-	-	-	-	-
				53,837,856	-	-	-	-
				4,047,050	-	-	-	-
				79,278,410	-	-	-	-
				5,000,000	-	-	-	-
				2,705,000	-	-	-	-
				2,958,634,216	-	-	2,737,000,000	-
				2,737,000,000	IDA	-	-	-
221,634,216	-	-	-	2,737,000,000				
4,065,484,216	-	-	1,446,000,000	3,053,262,714				

VOTE D149 Ministry of Public Health and Sanitation....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
0031	98	3110200	0031 Radiation Protection Board Devolved Functions Construction of Building	115,000,000	-	-	-	-	-
			NET EXPENDITURE FOR HEAD 0031	115,000,000	-	-	-	-	-
			TOTAL NET EXPENDITURE VOTE D149	13,420,187,488	9,678,137,000	3,746,188,968	3,053,262,714	3,087,223,520	

**VOTE DI55 Ministry of Forestry and Wildlife**

**I. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15**

I. 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.

**Three Billion, Eight Hundred And Three Million, Two Hundred And Seventy Three Thousand, Eight Hundred Kenya Shillings**

**(Kshs. 3,803,273,800)**

**SUMMARY**

Administrative Segment	Estimates 2012/13			Projected Estimates		
	Gross Expenditure KShs.	Appropriations in Aid KShs.	Net Expenditure KShs.	Estimates 2013/14 KShs.	Estimates 2014/15 KShs.	
0001 Headquarters and Administrative Services	116,000,000	-	116,000,000	815,000,000	810,000,000	
0002 Conservation Department	125,000,000	-	125,000,000	153,000,000	191,000,000	
0003 Kenya Wildlife Service	1,485,200,000	277,000,000	1,208,200,000	933,000,000	1,722,855,000	
0004 Headquarters Forestry Development	950,850,000	-	950,850,000	274,200,000	277,500,000	
0005 Forestry Research Institute Headquarters	87,000,000	-	87,000,000	50,000,000	50,000,000	
0007 Forestry Training College - Londiani	5,000,000	-	5,000,000	6,000,000	6,000,000	
0011 Road Construction unit	113,900,000	-	113,900,000	144,500,000	179,000,000	
0012 Forestry Extension Services	101,600,000	-	101,600,000	147,000,000	145,700,000	
0013 Forest Inspection and Patrol Unit	10,000,000	-	10,000,000	10,600,000	11,200,000	
1001 Support to Community Based Farm Forestry Enterprises in Semi Arid Areas Project	83,130,000	-	83,130,000	65,700,000	60,900,000	
1002 Natural Resources Management (KFS)	581,373,000	-	581,373,000	440,965,000	444,470,000	
1004 Green Zone Development Project (KFS)	396,238,300	73,300,000	322,938,300	388,156,700	373,806,700	
1005 Miti Mingi Maisha Bora (Phase II)	830,920,625	732,638,125	98,282,500	796,440,000	1,134,530,000	
1007 The Forest Preservation Programme	180,000,000	180,000,000	-	145,000,000	145,000,000	
<b>TOTAL FOR VOTE DI55 Ministry of Forestry and Wildlife</b>	<b>5,066,211,925</b>	<b>1,262,938,125</b>	<b>3,803,273,800</b>	<b>4,369,561,700</b>	<b>5,551,961,700</b>	

## VOTE D155 Ministry of Forestry and Wildlife....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Forestry and Wildlife

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 Headquarters and Administrative Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		3111100	Purchase of Specialised Plant, Equipment and Machinery	30,000,000	600,000,000	600,000,000
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	70,000,000	200,000,000	200,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>100,000,000</b>	<b>800,000,000</b>	<b>800,000,000</b>
	<b>06</b>		<b>Wildlife Clubs of Kenya</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	16,000,000	15,000,000	10,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>16,000,000</b>	<b>15,000,000</b>	<b>10,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>116,000,000</b>	<b>815,000,000</b>	<b>810,000,000</b>
<b>0002</b>			<b>0002 Conservation Department</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	12,000,000	13,000,000
		2210800	Hospitality Supplies and Services	-	12,000,000	13,000,000
		2211300	Other Operating Expenses	67,000,000	52,000,000	52,000,000
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	35,000,000	12,000,000	13,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	15,000,000	65,000,000	100,000,000
			<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>125,000,000</b>	<b>153,000,000</b>	<b>191,000,000</b>
<b>0003</b>			<b>0003 Kenya Wildlife Service</b>			
	<b>01</b>		<b>Headquarters</b>			
		2211000	Specialised Materials and Supplies	30,000,000	35,000,000	40,000,000
		2630200	Capital Grants to Government Agencies and other Levels of Government	363,200,000	435,000,000	440,000,000
		3110400	Construction of Roads	720,000,000	81,000,000	855,855,000
		3110500	Construction and Civil Works	80,000,000	90,000,000	95,000,000
		3111500	Rehabilitation of Civil Works	292,000,000	292,000,000	292,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>1,485,200,000</b>	<b>933,000,000</b>	<b>1,722,855,000</b>
			<b>Appropriations in Aid</b>			
		1320200	Grants from International Organizations	277,000,000	277,000,000	277,000,000
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>1,208,200,000</b>	<b>656,000,000</b>	<b>1,445,855,000</b>
<b>0004</b>			<b>0004 Headquarters Forestry Development</b>			
	<b>01</b>		<b>Headquarters</b>			
		2211000	Specialised Materials and Supplies	45,000,000	50,000,000	50,000,000
		2211300	Other Operating Expenses	145,900,000	-	-
		3110300	Refurbishment of Buildings	3,350,000	5,000,000	5,000,000
		3110500	Construction and Civil Works	7,000,000	7,200,000	7,500,000
		3110700	Purchase of Vehicles and Other Transport Equipment	599,600,000	50,000,000	50,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	100,000,000	100,000,000	100,000,000
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	50,000,000	62,000,000	65,000,000
			<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>950,850,000</b>	<b>274,200,000</b>	<b>277,500,000</b>
<b>0005</b>			<b>0005 Forestry Research Institute Headquarters</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	77,000,000	25,000,000	25,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	10,000,000	25,000,000	25,000,000
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>87,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>

VOTE D155 Ministry of Forestry and Wildlife....Cont'd

II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Forestry and Wildlife

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0007</b>			<b>0007 Forestry Training College - Londiani</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		3110300	Refurbishment of Buildings	2,500,000	3,000,000	3,000,000
		3110500	Construction and Civil Works	2,500,000	3,000,000	3,000,000
			<b>NET EXPENDITURE FOR HEAD 0007</b>	<b>5,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
<b>0011</b>			<b>0011 Road Construction unit</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110200	Basic Wages - Temporary Employees	20,900,000	21,000,000	25,000,000
		3110400	Construction of Roads	90,000,000	120,000,000	150,000,000
		3110600	Overhaul and Refurbishment of Construction and Civil Works	3,000,000	3,500,000	4,000,000
			<b>NET EXPENDITURE FOR HEAD 0011</b>	<b>113,900,000</b>	<b>144,500,000</b>	<b>179,000,000</b>
<b>0012</b>			<b>0012 Forestry Extension Services</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	17,500,000	18,500,000	16,800,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	23,000,000	29,000,000	27,200,000
		2210500	Printing , Advertising and Information Supplies and Services	12,500,000	11,500,000	12,600,000
		2210600	Rentals of Produced Assets	500,000	600,000	800,000
		2210700	Training Expenses	6,500,000	9,000,000	8,400,000
		2210800	Hospitality Supplies and Services	-	32,600,000	32,500,000
		2211100	Office and General Supplies and Services	12,000,000	11,400,000	12,500,000
		2211200	Fuel Oil and Lubricants	14,600,000	14,800,000	14,300,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	2,800,000	2,800,000
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	15,000,000	16,800,000	17,800,000
			<b>NET EXPENDITURE FOR HEAD 0012</b>	<b>101,600,000</b>	<b>147,000,000</b>	<b>145,700,000</b>
<b>0013</b>			<b>0013 Forest Inspection and Patrol Unit</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	4,000,000	3,500,000	4,000,000
		3110300	Refurbishment of Buildings	1,200,000	1,500,000	1,600,000
		3110500	Construction and Civil Works	4,800,000	5,600,000	5,600,000
			<b>NET EXPENDITURE FOR HEAD 0013</b>	<b>10,000,000</b>	<b>10,600,000</b>	<b>11,200,000</b>
<b>1001</b>			<b>1001 Support to Community Based Farm Forestry Enterprises in Semi Arid Areas Project</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210200	Communication, Supplies and Services	1,100,000	1,580,000	1,590,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	17,800,000	16,535,000	16,595,000
		2210500	Printing , Advertising and Information Supplies and Services	4,700,000	3,550,000	3,770,000
		2210700	Training Expenses	4,000,000	3,450,000	2,620,000
		2210800	Hospitality Supplies and Services	720,000	1,380,000	1,410,000
		2211000	Specialised Materials and Supplies	1,050,000	800,000	865,000
		2211100	Office and General Supplies and Services	1,292,000	1,100,000	1,200,000
		2211200	Fuel Oil and Lubricants	1,600,000	1,650,000	1,700,000
		2211300	Other Operating Expenses	42,038,000	27,040,000	22,540,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	350,000	900,000	850,000
		2220200	Routine Maintenance - Other Assets	350,000	320,000	370,000
		2630200	Capital Grants to Government Agencies and other Levels of Government	140,000	2,500,000	2,500,000
		3110700	Purchase of Vehicles and Other Transport Equipment	3,580,000	1,000,000	1,000,000
		3110900	Purchase of Household Furniture and Institutional Equipment	50,000	35,000	30,000

## VOTE D155 Ministry of Forestry and Wildlife....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Forestry and Wildlife

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>1001</b>			<b>1001 Support to Community Based Farm Forestry Enterprises in Semi Arid Areas Project</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		3111000	Purchase of Office Furniture and General Equipment	1,000,000	500,000	500,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>79,770,000</b>	<b>62,340,000</b>	<b>57,540,000</b>
	<b>98</b>		<b>Devolved Functions</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	3,360,000	3,360,000	3,360,000
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>3,360,000</b>	<b>3,360,000</b>	<b>3,360,000</b>
			<b>NET EXPENDITURE FOR HEAD 1001</b>	<b>83,130,000</b>	<b>65,700,000</b>	<b>60,900,000</b>
<b>1002</b>			<b>1002 Natural Resources Management (KFS)</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110200	Basic Wages - Temporary Employees	23,000,000	22,500,000	22,500,000
		2210200	Communication, Supplies and Services	4,800,000	5,200,000	5,100,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	49,020,000	47,800,000	47,800,000
		2210500	Printing , Advertising and Information Supplies and Services	7,000,000	6,000,000	6,000,000
		2210700	Training Expenses	51,480,000	34,400,000	34,500,000
		2210800	Hospitality Supplies and Services	500,000	3,600,000	3,450,000
		2210900	Insurance Costs	23,500,000	23,300,000	21,700,000
		2211000	Specialised Materials and Supplies	33,700,000	32,500,000	33,700,000
		2211100	Office and General Supplies and Services	4,300,000	5,850,000	7,000,000
		2211200	Fuel Oil and Lubricants	14,400,000	15,400,000	26,320,000
		2211300	Other Operating Expenses	58,400,000	20,150,000	22,400,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	7,000,000	8,000,000	7,600,000
		2220200	Routine Maintenance - Other Assets	3,673,000	3,645,000	3,550,000
		2640500	Other Capital Grants and Transfers	45,000,000	35,000,000	35,000,000
		3110200	Construction of Building	150,000,000	65,000,000	51,500,000
		3110700	Purchase of Vehicles and Other Transport Equipment	26,700,000	17,700,000	14,700,000
		3110900	Purchase of Household Furniture and Institutional Equipment	300,000	200,000	200,000
		3111000	Purchase of Office Furniture and General Equipment	7,700,000	6,200,000	4,700,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	5,900,000	5,520,000	5,750,000
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	10,000,000	12,000,000	15,000,000
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	55,000,000	71,000,000	76,000,000
			<b>NET EXPENDITURE FOR HEAD 1002</b>	<b>581,373,000</b>	<b>440,965,000</b>	<b>444,470,000</b>
<b>1004</b>			<b>1004 Green Zone Development Project (KFS)</b>			
	<b>01</b>		<b>Headquarters</b>			
		2110200	Basic Wages - Temporary Employees	32,456,700	35,456,700	35,456,700
		2210100	Utilities Supplies and Services	4,000,000	6,000,000	6,000,000
		2210200	Communication, Supplies and Services	7,300,000	3,600,000	5,500,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	19,500,000	16,500,000	16,500,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	16,200,000	16,700,000	16,700,000
		2210500	Printing , Advertising and Information Supplies and Services	2,250,000	3,200,000	3,200,000
		2210700	Training Expenses	29,205,000	27,000,000	25,000,000
		2210800	Hospitality Supplies and Services	-	5,000,000	3,000,000
		2210900	Insurance Costs	3,000,000	5,000,000	5,000,000
		2211000	Specialised Materials and Supplies	28,750,000	28,250,000	28,250,000
		2211100	Office and General Supplies and Services	7,140,000	5,150,000	4,600,000

## VOTE D155 Ministry of Forestry and Wildlife....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Forestry and Wildlife

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>1004</b>			<b>1004 Green Zone Development Project (KFS)</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2211200	Fuel Oil and Lubricants	8,700,000	6,500,000	7,300,000
		2211300	Other Operating Expenses	63,725,000	49,800,000	49,300,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	6,550,000	5,700,000	6,200,000
		2220200	Routine Maintenance - Other Assets	700,000	700,000	700,000
		3110200	Construction of Building	2,500,000	2,500,000	2,000,000
		3110500	Construction and Civil Works	44,000,000	35,000,000	30,000,000
		3110600	Overhaul and Refurbishment of Construction and Civil Works	20,695,000	24,300,000	22,300,000
		3111000	Purchase of Office Furniture and General Equipment	12,880,000	8,880,000	5,880,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	5,900,000	5,000,000	3,000,000
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	80,786,600	97,920,000	97,920,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>396,238,300</b>	<b>388,156,700</b>	<b>373,806,700</b>
			<b>Appropriations in Aid</b>			
		1310200	Grants from Foreign Governments - Direct Payments	73,300,000	73,300,000	73,300,000
			<b>NET EXPENDITURE FOR HEAD 1004</b>	<b>322,938,300</b>	<b>314,856,700</b>	<b>300,506,700</b>
<b>1005</b>			<b>1005 Miti Mingi Maisha Bora (Phase II)</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210200	Communication, Supplies and Services	5,250,000	5,100,000	5,000,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	106,032,500	94,400,000	94,550,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	72,489,625	74,630,000	73,850,000
		2210500	Printing , Advertising and Information Supplies and Services	13,487,500	13,000,000	13,000,000
		2210700	Training Expenses	125,975,000	89,000,000	89,000,000
		2210800	Hospitality Supplies and Services	375,000	30,930,000	27,850,000
		2210900	Insurance Costs	8,750,000	7,500,000	6,000,000
		2211100	Office and General Supplies and Services	1,087,500	1,000,000	1,000,000
		2211200	Fuel Oil and Lubricants	10,625,000	11,200,000	11,700,000
		2211300	Other Operating Expenses	357,261,000	340,000,000	340,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	15,000,000	362,500,000
		2220200	Routine Maintenance - Other Assets	23,362,500	21,230,000	20,630,000
		3110200	Construction of Building	37,500,000	35,000,000	35,000,000
		3110300	Refurbishment of Buildings	250,000	200,000	200,000
		3110500	Construction and Civil Works	1,875,000	1,750,000	1,750,000
		3110600	Overhaul and Refurbishment of Construction and Civil Works	1,187,500	1,250,000	1,250,000
		3111000	Purchase of Office Furniture and General Equipment	3,750,000	3,250,000	3,250,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	59,162,500	52,000,000	48,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>830,920,625</b>	<b>796,440,000</b>	<b>1,134,530,000</b>
			<b>Appropriations in Aid</b>			
		1310200	Grants from Foreign Governments - Direct Payments	732,638,125	732,638,125	732,638,125
			<b>NET EXPENDITURE FOR HEAD 1005</b>	<b>98,282,500</b>	<b>63,801,875</b>	<b>401,891,875</b>
<b>1007</b>			<b>1007 The Forest Preservation Programme</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	79,800,000	15,000,000	15,000,000
		3110700	Purchase of Vehicles and Other Transport Equipment	55,000,000	55,000,000	55,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	45,200,000	75,000,000	75,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>180,000,000</b>	<b>145,000,000</b>	<b>145,000,000</b>

VOTE D155 Ministry of Forestry and Wildlife....Cont'd

II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Forestry and Wildlife

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>1007</b>	<b>01</b>		<b>1007 The Forest Preservation Programme</b>	KShs.	KShs.	KShs.
			<b>Headquarters</b>			
			<b>Appropriations in Aid</b>			
		1310200	Grants from Foreign Governments - Direct Payments	180,000,000	100,000,000	100,000,000
			<b>NET EXPENDITURE FOR HEAD 1007</b>	-	<b>45,000,000</b>	<b>45,000,000</b>
			<b>TOTAL NET EXPENDITURE VOTE D155</b>	<b>3,803,273,800</b>	<b>3,186,623,575</b>	<b>4,369,023,575</b>



III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0001</b>	<b>01</b>		<b>0001 Headquarters and Administrative Services Headquarters</b>						
		3111100	Purchase of Specialised Plant, Equipment and Machinery	30,000,000	GREV	-	-	-	-
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	70,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>100,000,000</b>					
	<b>06</b>		<b>Wildlife Clubs of Kenya</b>						
		2630200	Capital Grants to Government Agencies and other Levels of Government	16,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>16,000,000</b>					
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>116,000,000</b>					
<b>0002</b>	<b>01</b>		<b>0002 Conservation Department Headquarters</b>						
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	GREV	-	-	-	-
		2210800	Hospitality Supplies and Services	-	GREV	-	-	-	-
		2211300	Other Operating Expenses	67,000,000	GREV	-	-	-	-
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	35,000,000	GREV	-	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	15,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>125,000,000</b>					
<b>0003</b>	<b>01</b>		<b>0003 Kenya Wildlife Service Headquarters</b>						
		2211000	Specialised Materials and Supplies	30,000,000	GREV	-	-	-	-
		2630200	Capital Grants to Government Agencies and other Levels of Government	363,200,000	GREV	-	-	-	-
		3110400	Construction of Roads	720,000,000	GREV	-	-	-	-
		3110500	Construction and Civil Works	80,000,000	GREV	-	-	-	-
		3111500	Rehabilitation of Civil Works	292,000,000	Various	277,000,000	15,000,000	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>1,485,200,000</b>		<b>277,000,000</b>	<b>15,000,000</b>		

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
0003	01		<b>0003 Kenya Wildlife Service Headquarters</b>						
		1320200	Appropriations in Aid Grants from International Organizations	277,000,000	EDF	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>1,208,200,000</b>		<b>277,000,000</b>	<b>15,000,000</b>		
			<b>0004 Headquarters Forestry Development Headquarters</b>						
0004	01	2211000	Specialised Materials and Supplies	45,000,000	GREV	-	-	-	-
		2211300	Other Operating Expenses	145,900,000	GREV	-	-	-	-
		3110300	Refurbishment of Buildings	3,350,000	GREV	-	-	-	-
		3110500	Construction and Civil Works	7,000,000	GREV	-	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	599,600,000	GREV	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	100,000,000	GREV	-	-	-	-
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	50,000,000	GREV	-	-	-	-
	<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>950,850,000</b>							
0005	01		<b>0005 Forestry Research Institute Headquarters</b>						
			<b>Headquarters</b>						
		3110200	Construction of Building	77,000,000	GREV	-	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	10,000,000	GREV	-	-	-	-
	<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>87,000,000</b>							
0007	01		<b>0007 Forestry Training College - Londiani</b>						
			<b>Headquarters</b>						
		3110300	Refurbishment of Buildings	2,500,000	GREV	-	-	-	-
		3110500	Construction and Civil Works	2,500,000	GREV	-	-	-	-
	<b>NET EXPENDITURE FOR HEAD 0007</b>	<b>5,000,000</b>							

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0011</b>	<b>01</b>		<b>0011 Road Construction unit Headquarters</b>						
		2110200	Basic Wages - Temporary Employees	20,900,000	GREV	-	-	-	-
		3110400	Construction of Roads	90,000,000	GREV	-	-	-	-
		3110600	Overhaul and Refurbishment of Construction and Civil Works	3,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0011</b>	<b>113,900,000</b>					
<b>0012</b>	<b>01</b>		<b>0012 Forestry Extension Services Headquarters</b>						
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	17,500,000	GREV	-	-	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	23,000,000	GREV	-	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	12,500,000	GREV	-	-	-	-
		2210600	Rentals of Produced Assets	500,000	GREV	-	-	-	-
		2210700	Training Expenses	6,500,000	GREV	-	-	-	-
		2210800	Hospitality Supplies and Services	-	GREV	-	-	-	-
		2211100	Office and General Supplies and Services	12,000,000	GREV	-	-	-	-
		2211200	Fuel Oil and Lubricants	14,600,000	GREV	-	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	GREV	-	-	-	-
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	15,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0012</b>	<b>101,600,000</b>					
<b>0013</b>	<b>01</b>		<b>0013 Forest Inspection and Patrol Unit Headquarters</b>						
		3110200	Construction of Building	4,000,000	GREV	-	-	-	-
		3110300	Refurbishment of Buildings	1,200,000	GREV	-	-	-	-
		3110500	Construction and Civil Works	4,800,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0013</b>	<b>10,000,000</b>					

## III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

## III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13					
					Grants		Loans			
					AIA KShs.	REVENUE KShs.	AIA	REVENUE		
1001	01		<b>1001 Support to Community Based Farm Forestry Enterprises in Semi Arid Areas Project</b>							
			<b>Headquarters</b>							
		2210200	Communication, Supplies and Services	1,100,000	Various	-	100,000	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	17,800,000	Various	-	3,700,000	-	-	-
		2210500	Printing, Advertising and Information Supplies and Services	4,700,000	Various	-	400,000	-	-	-
		2210700	Training Expenses	4,000,000	Various	-	3,200,000	-	-	-
		2210800	Hospitality Supplies and Services	720,000	Various	-	720,000	-	-	-
		2211000	Specialised Materials and Supplies	1,050,000	Various	-	850,000	-	-	-
		2211100	Office and General Supplies and Services	1,292,000	Various	-	800,000	-	-	-
		2211200	Fuel Oil and Lubricants	1,600,000	Various	-	600,000	-	-	-
		2211300	Other Operating Expenses	42,038,000	Various	-	42,000,000	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	350,000	Various	-	350,000	-	-	-
		2220200	Routine Maintenance - Other Assets	350,000	Various	-	100,000	-	-	-
		2630200	Capital Grants to Government Agencies and other Levels of Government	140,000	IDA	-	140,000	-	-	-
		3110700	Purchase of Vehicles and Other Transport Equipment	3,580,000	GREY	-	-	-	-	-
		3110900	Purchase of Household Furniture and Institutional Equipment	50,000	GREY	-	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	1,000,000	IDA	-	1,000,000	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>79,770,000</b>			<b>53,960,000</b>			
1002	98		<b>Devolved Functions</b>							
		2630200	Capital Grants to Government Agencies and other Levels of Government	3,360,000	IDA	-	3,360,000	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>3,360,000</b>			<b>3,360,000</b>			
			<b>NET EXPENDITURE FOR HEAD 1001</b>	<b>83,130,000</b>			<b>57,320,000</b>			
1002	01		<b>1002 Natural Resources Management (KFS)</b>							
			<b>Headquarters</b>							
		2110200	Basic Wages - Temporary Employees	23,000,000	Various	-	-	-	-	20,000,000
2210200	Communication, Supplies and Services	4,800,000	Various	-	-	-	-	-	300,000	

## III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

## III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13	External Receipts 2012/13			
					Grants		Loans	
					AIA	REVENUE	AIA	REVENUE
<b>1002</b>	<b>01</b>		<b>1002 Natural Resources Management (KFS)</b>	KShs.	KShs.			
		2210300	Headquarters	49,020,000	-	-	-	36,000,000
		2210500	Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000	IDA	-	-	7,000,000
		2210700	Printing , Advertising and Information Supplies and Services	51,480,000	Various	-	-	47,380,000
		2210800	Training Expenses	500,000	Various	-	-	500,000
		2210900	Hospitality Supplies and Services	23,500,000	Various	-	-	11,500,000
		2211000	Insurance Costs	33,700,000	Various	-	-	28,000,000
		2211000	Specialised Materials and Supplies	4,300,000	Various	-	-	3,650,000
		2211100	Office and General Supplies and Services	14,400,000	Various	-	-	13,200,000
		2211200	Fuel Oil and Lubricants	58,400,000	IDA	-	-	58,400,000
		2211300	Other Operating Expenses	7,000,000	Various	-	-	7,000,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,673,000	Various	-	-	2,650,000
		2220200	Routine Maintenance - Other Assets	45,000,000	IDA	-	-	45,000,000
		2640500	Other Capital Grants and Transfers	150,000,000	Various	-	-	120,000,000
		3110200	Construction of Building	26,700,000	Various	-	-	24,100,000
		3110700	Purchase of Vehicles and Other Transport Equipment	300,000	Various	-	-	200,000
		3110900	Purchase of Household Furniture and Institutional Equipment	7,700,000	Various	-	-	7,000,000
		3111000	Purchase of Office Furniture and General Equipment	5,900,000	Various	-	-	4,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	10,000,000	GREV	-	-	-
		3111200	Rehabilitation and Renovation of Plant, Machinery and Equipment	55,000,000	Various	-	-	50,000,000
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	<b>581,373,000</b>				<b>485,880,000</b>
<b>1004</b>	<b>01</b>		<b>NET EXPENDITURE FOR HEAD 1002</b>					
			<b>1004 Green Zone Development Project (KFS)</b>					
			Headquarters					
		2110200	Basic Wages - Temporary Employees	32,456,700	Various	-	-	27,456,700
		2210100	Utilities Supplies and Services	4,000,000	GREV	-	-	-
		2210200	Communication, Supplies and Services	7,300,000	Various	-	-	6,300,000

## III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

## III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>1004</b>	<b>01</b>		<b>1004 Green Zone Development Project (KFS) Headquarters</b>						
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	19,500,000	Various	-	-	-	7,500,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	16,200,000	GREV	-	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	2,250,000	GREV	-	-	-	-
		2210700	Training Expenses	29,205,000	Various	-	-	-	27,705,000
		2210800	Hospitality Supplies and Services	-	GREV	-	-	-	-
		2210900	Insurance Costs	3,000,000	GREV	-	-	-	-
		2211000	Specialised Materials and Supplies	28,750,000	Various	-	-	13,100,000	10,000,000
		2211100	Office and General Supplies and Services	7,140,000	Various	-	-	-	5,940,000
		2211200	Fuel Oil and Lubricants	8,700,000	Various	-	-	-	7,200,000
		2211300	Other Operating Expenses	63,725,000	Various	-	-	4,200,000	57,125,000
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	6,550,000	Various	-	-	-	6,550,000
		2220200	Routine Maintenance - Other Assets	700,000	GREV	-	-	-	-
		3110200	Construction of Building	2,500,000	ADB	-	-	-	2,500,000
		3110500	Construction and Civil Works	44,000,000	ADB	-	-	44,000,000	-
		3110600	Overhaul and Refurbishment of Construction and Civil Works	20,695,000	Various	-	-	-	11,395,000
		3111000	Purchase of Office Furniture and General Equipment	12,880,000	Various	-	-	12,000,000	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	5,900,000	ADB	-	-	-	5,900,000
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	80,786,600	Various	-	-	-	57,866,600
			<b>Gross Expenditure ... .. KShs.</b>	<b>396,238,300</b>				<b>73,300,000</b>	<b>233,438,300</b>
			<b>Appropriations in Aid</b>						
		1310200	Grants from Foreign Governments - Direct Payments	73,300,000	ADB	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 1004</b>	<b>322,938,300</b>				<b>73,300,000</b>	<b>233,438,300</b>
<b>1005</b>	<b>01</b>		<b>1005 Miti Mingi Maisha Bora (Phase II) Headquarters</b>						
		2210200	Communication, Supplies and Services	5,250,000	Various			2,750,000	-

## III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

## III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13		
					Grants		REVENUE KShs.
					AIA KShs.	AIA	
<b>1005</b>	<b>01</b>		<b>1005 Miti Mingi Maisha Bora (Phase II) Headquarters</b>				
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	106,032,500	Various	76,250,000	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	72,489,625	Various	50,239,625	-
		2210500	Printing , Advertising and Information Supplies and Services	13,487,500	FIN	13,487,500	-
		2210700	Training Expenses	125,975,000	FIN	125,975,000	-
		2210800	Hospitality Supplies and Services	375,000	Various	375,000	-
		2210900	Insurance Costs	8,750,000	GREV	-	-
		2211100	Office and General Supplies and Services	1,087,500	FIN	1,087,500	-
		2211200	Fuel Oil and Lubricants	10,625,000	Various	6,875,000	-
		2211300	Other Operating Expenses	357,261,000	FIN	357,261,000	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	Various	2,500,000	-
		2220200	Routine Maintenance - Other Assets	23,362,500	Various	17,112,500	-
		3110200	Construction of Building	37,500,000	FIN	37,500,000	-
		3110300	Refurbishment of Buildings	250,000	FIN	250,000	-
		3110500	Construction and Civil Works	1,875,000	FIN	1,875,000	-
		3110600	Overhaul and Refurbishment of Construction and Civil Works	1,187,500	FIN	1,187,500	-
		3111000	Purchase of Office Furniture and General Equipment	3,750,000	FIN	3,750,000	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	59,162,500	Various	34,162,500	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>830,920,625</b>		<b>732,638,125</b>	
			<b>Appropriations in Aid</b>				
		1310200	Grants from Foreign Governments - Direct Payments	732,638,125	FIN	-	-
			<b>NET EXPENDITURE FOR HEAD 1005</b>	<b>98,282,500</b>		<b>732,638,125</b>	
<b>1007</b>	<b>01</b>		<b>1007 The Forest Preservation Programme Headquarters</b>				
		3110200	Construction of Building	79,800,000	JAPAN	79,800,000	-
		3110700	Purchase of Vehicles and Other Transport Equipment	55,000,000	JAPAN	55,000,000	-

VOTE D155 Ministry of Forestry and Wildlife...Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.	AIA	REVENUE
<b>1007</b>	<b>01</b>		<b>1007 The Forest Preservation Programme Headquarters</b>					
		3111100	Purchase of Specialised Plant, Equipment and Machinery	45,200,000 JAPAN				
			<b>Gross Expenditure ... .. KShs.</b>	<b>180,000,000</b>				
			<b>Appropriations in Aid</b>					
		1310200	Grants from Foreign Governments - Direct Payments	180,000,000 JAPAN				
			<b>NET EXPENDITURE FOR HEAD 1007</b>					
			<b>TOTAL NET EXPENDITURE VOTE D155</b>	<b>3,803,273,800</b>	<b>180,000,000</b>	<b>72,320,000</b>	<b>73,300,000</b>	<b>719,318,300</b>
					<b>1,189,638,125</b>			



**VOTE D156 Ministry of Fisheries Development**

**I. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15**

I. 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.

**Two Billion, Four Hundred And Thirty Six Million, Seven Hundred And Ninety Seven Thousand, Four Hundred And Ten Kenya Shillings**  
(Kshs. 2,436,797,410)

**SUMMARY**

Administrative Segment	Estimates 2012/13			Projected Estimates		
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2013/14	Estimates 2014/15	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0003 Directorate of Marine and Coastal Fisheries	602,712,758	-	602,712,758	400,000,000	400,000,000	400,000,000
0005 Directorate of Aquaculture Development	1,397,059,150	-	1,397,059,150	2,820,000,000	3,465,000,010	3,465,000,010
0007 Directorate of Fisheries	94,500,000	-	94,500,000	127,800,000	127,800,000	127,800,000
0009 Fisheries Stations	50,087,242	-	50,087,242	30,800,000	35,100,000	35,100,000
0010 Fisheries and Hatchery	46,000,000	-	46,000,000	53,000,000	63,000,000	63,000,000
0011 Fisheries Regional Centres	10,000,000	-	10,000,000	11,500,000	13,000,000	13,000,000
0013 Marine Fisheries Research Institute	269,438,260	33,000,000	236,438,260	285,000,000	297,000,000	297,000,000
<b>TOTAL FOR VOTE D156 Ministry of Fisheries Development</b>	<b>2,469,797,410</b>	<b>33,000,000</b>	<b>2,436,797,410</b>	<b>3,728,100,000</b>	<b>4,400,900,010</b>	<b>4,400,900,010</b>

## VOTE D156 Ministry of Fisheries Development...Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Fisheries Development

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0003</b>			<b>0003 Directorate of Marine and Coastal Fisheries</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		3110700	Purchase of Vehicles and Other Transport Equipment	602,712,758	400,000,000	400,000,000
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>602,712,758</b>	<b>400,000,000</b>	<b>400,000,000</b>
<b>0005</b>			<b>0005 Directorate of Aquaculture Development</b>			
	<b>03</b>		<b>Economic Recovery, Poverty Alleviation and Regional Development Programme</b>			
		2110200	Basic Wages - Temporary Employees	113,520,000	213,548,832	245,776,150
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	171,144,800	196,972,790
		2210700	Training Expenses	-	188,452,441	216,892,390
		2211000	Specialised Materials and Supplies	518,231,150	1,030,576,079	1,186,103,500
		2211200	Fuel Oil and Lubricants	-	41,183,753	47,398,920
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	11,031,362	12,696,140
		3110500	Construction and Civil Works	315,000,000	355,750,960	602,392,520
		3111100	Purchase of Specialised Plant, Equipment and Machinery	102,308,000	253,074,973	291,267,300
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	348,000,000	555,236,800	665,500,300
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>1,397,059,150</b>	<b>2,820,000,000</b>	<b>3,465,000,010</b>
<b>0007</b>			<b>0007 Directorate of Fisheries</b>			
	<b>01</b>		<b>Headquarters</b>			
		2211300	Other Operating Expenses	-	7,800,000	7,800,000
		3110500	Construction and Civil Works	92,500,000	120,000,000	120,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,000,000	-	-
			<b>NET EXPENDITURE FOR HEAD 0007</b>	<b>94,500,000</b>	<b>127,800,000</b>	<b>127,800,000</b>
<b>0009</b>			<b>0009 Fisheries Stations</b>			
	<b>98</b>		<b>Devolved Functions</b>			
		3110200	Construction of Building	14,603,722	12,800,000	14,700,000
		3110300	Refurbishment of Buildings	5,000,000	3,500,000	3,500,000
		3110500	Construction and Civil Works	22,483,520	14,500,000	16,900,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	8,000,000	-	-
			<b>NET EXPENDITURE FOR HEAD 0009</b>	<b>50,087,242</b>	<b>30,800,000</b>	<b>35,100,000</b>
<b>0010</b>			<b>0010 Fisheries and Hatchery</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110500	Construction and Civil Works	43,000,000	53,000,000	63,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	3,000,000	-	-
			<b>NET EXPENDITURE FOR HEAD 0010</b>	<b>46,000,000</b>	<b>53,000,000</b>	<b>63,000,000</b>
<b>0011</b>			<b>0011 Fisheries Regional Centres</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	3,000,000	3,500,000	4,000,000
		3110300	Refurbishment of Buildings	7,000,000	8,000,000	9,000,000
			<b>NET EXPENDITURE FOR HEAD 0011</b>	<b>10,000,000</b>	<b>11,500,000</b>	<b>13,000,000</b>
<b>0013</b>			<b>0013 Marine Fisheries Research Institute</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	231,438,260	245,000,000	255,000,000
		3110200	Construction of Building	38,000,000	40,000,000	42,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>269,438,260</b>	<b>285,000,000</b>	<b>297,000,000</b>

VOTE D156 Ministry of Fisheries Development...Cont'd

II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Fisheries Development

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0013	01	1320200	<b>0013 Marine Fisheries Research Institute</b>	KShs.	KShs.	KShs.
			<b>Headquarters</b>			
			<b>Appropriations in Aid</b>			
			Grants from International Organizations	33,000,000	33,000,000	33,000,000
			<b>NET EXPENDITURE FOR HEAD 0013</b>	<b>236,438,260</b>	<b>252,000,000</b>	<b>264,000,000</b>
			<b>TOTAL NET EXPENDITURE VOTE D156</b>	<b>2,436,797,410</b>	<b>3,695,100,000</b>	<b>4,367,900,010</b>

VOTE D156 Ministry of Fisheries Development....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
0003	01		<b>0003 Directorate of Marine and Coastal Fisheries</b>						
		3110700	Purchase of Vehicles and Other Transport Equipment	602,712,758	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>602,712,758</b>					
0005	03		<b>0005 Directorate of Aquaculture Development</b>						
			<b>Economic Recovery, Poverty Alleviation and Regional Development Programme</b>						
		2110200	Basic Wages - Temporary Employees	113,520,000	GREV	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	GREV	-	-	-	-
		2210700	Training Expenses	-	GREV	-	-	-	-
		2211000	Specialised Materials and Supplies	518,231,150	GREV	-	-	-	-
		2211200	Fuel Oil and Lubricants	-	GREV	-	-	-	-
		2220100	Routine Maintenance - Vehicles and Other Transport Equipment	-	GREV	-	-	-	-
		3110500	Construction and Civil Works	315,000,000	GREV	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	102,308,000	GREV	-	-	-	-
		3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals	348,000,000	GREV	-	-	-	
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>1,397,059,150</b>					
0007	01		<b>0007 Directorate of Fisheries</b>						
			<b>Headquarters</b>						
		2211300	Other Operating Expenses	-	GREV	-	-	-	-
		3110500	Construction and Civil Works	92,500,000	GREV	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	2,000,000	GREV	-	-	-	
			<b>NET EXPENDITURE FOR HEAD 0007</b>	<b>94,500,000</b>					
0009	98		<b>0009 Fisheries Stations</b>						
			<b>Devolved Functions</b>						
		3110200	Construction of Building	14,603,722	GREV	-	-	-	-
		3110300	Refurbishment of Buildings	5,000,000	GREV	-	-	-	

VOTE DI56 Ministry of Fisheries Development....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0009</b>	<b>98</b>		<b>0009 Fisheries Stations Devolved Functions</b>						
		3110500	Construction and Civil Works	22,483,520	-	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	8,000,000	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0009</b>	<b>50,087,242</b>	-	-	-	-	-
<b>0010</b>			<b>0010 Fisheries and Hatchery Headquarters</b>						
	<b>01</b>	3110500	Construction and Civil Works	43,000,000	-	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	3,000,000	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0010</b>	<b>46,000,000</b>	-	-	-	-	-
<b>0011</b>			<b>0011 Fisheries Regional Centres Headquarters</b>						
	<b>01</b>	3110200	Construction of Building	3,000,000	-	-	-	-	-
		3110300	Refurbishment of Buildings	7,000,000	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0011</b>	<b>10,000,000</b>	-	-	-	-	-
<b>0013</b>			<b>0013 Marine Fisheries Research Institute Headquarters</b>						
	<b>01</b>	2630200	Capital Grants to Government Agencies and other Levels of Government	231,438,260	33,000,000	148,838,260	-	-	-
		3110200	Construction of Building	38,000,000	-	-	-	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>269,438,260</b>	<b>33,000,000</b>	<b>148,838,260</b>	-	-	-
			<b>Appropriations in Aid</b>						
		1320200	Grants from International Organizations	33,000,000	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0013</b>	<b>236,438,260</b>	<b>33,000,000</b>	<b>148,838,260</b>	-	-	-
			<b>TOTAL NET EXPENDITURE VOTE DI56</b>	<b>2,436,797,410</b>	<b>33,000,000</b>	<b>148,838,260</b>	-	-	-

**VOTE D157 Ministry of Nairobi Metropolitan Development**

**I. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15**

I. 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

**One Billion, Eight Hundred And Twenty Four Million, Six Hundred Thousand Kenya Shillings**

**(Kshs. 1,824,600,000)**

**SUMMARY**

Administrative Segment	Estimates 2012/13			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2013/14	Estimates 2014/15
	KShs.	KShs.	KShs.	KShs.	KShs.
0001 Headquarters and Administrative Services	10,000,000	-	10,000,000	22,000,000	23,000,000
0002 Infrastructure Transport and Utilities	1,505,700,000	-	1,505,700,000	1,603,000,000	1,747,000,000
0004 Metropolitan Planning and Environment	116,000,000	-	116,000,000	534,800,000	776,000,000
0005 Social Infrastructure	182,900,000	-	182,900,000	207,200,000	230,000,000
0007 Metropolitan Investments	10,000,000	-	10,000,000	25,000,000	30,000,000
<b>TOTAL FOR VOTE D157 Ministry of Nairobi Metropolitan Development</b>	<b>1,824,600,000</b>	<b>-</b>	<b>1,824,600,000</b>	<b>2,392,000,000</b>	<b>2,806,000,000</b>

## VOTE D157 Ministry of Nairobi Metropolitan Development...Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Nairobi Metropolitan Development

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 Headquarters and Administrative Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		3110300	Refurbishment of Buildings	10,000,000	22,000,000	23,000,000
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>10,000,000</b>	<b>22,000,000</b>	<b>23,000,000</b>
<b>0002</b>			<b>0002 Infrastructure Transport and Utilities</b>			
	<b>01</b>		<b>Headquarters</b>			
		2211300	Other Operating Expenses	165,000,000	-	-
		3110400	Construction of Roads	908,200,000	980,000,000	1,100,000,000
		3111000	Purchase of Office Furniture and General Equipment	37,500,000	130,000,000	145,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	355,000,000	440,000,000	442,000,000
		3111500	Rehabilitation of Civil Works	40,000,000	53,000,000	60,000,000
			<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>1,505,700,000</b>	<b>1,603,000,000</b>	<b>1,747,000,000</b>
<b>0004</b>			<b>0004 Metropolitan Planning and Environment</b>			
	<b>01</b>		<b>Headquarters</b>			
		2211300	Other Operating Expenses	-	21,000,000	21,500,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	116,000,000	513,800,000	754,500,000
			<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>116,000,000</b>	<b>534,800,000</b>	<b>776,000,000</b>
<b>0005</b>			<b>0005 Social Infrastructure</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110200	Construction of Building	125,000,000	130,000,000	140,000,000
		3110300	Refurbishment of Buildings	50,000,000	60,000,000	70,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	7,900,000	17,200,000	20,000,000
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>182,900,000</b>	<b>207,200,000</b>	<b>230,000,000</b>
<b>0007</b>			<b>0007 Metropolitan Investments</b>			
	<b>01</b>		<b>Headquarters</b>			
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	10,000,000	25,000,000	30,000,000
			<b>NET EXPENDITURE FOR HEAD 0007</b>	<b>10,000,000</b>	<b>25,000,000</b>	<b>30,000,000</b>
			<b>TOTAL NET EXPENDITURE VOTE D157</b>	<b>1,824,600,000</b>	<b>2,392,000,000</b>	<b>2,806,000,000</b>

VOTE D157 Ministry of Nairobi Metropolitan Development... Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13							
					Grants		Loans		REVENUE KShs.	AIA	REVENUE	
					AIA KShs.	REVENUE KShs.	AIA	REVENUE				
<b>0001</b>	<b>01</b>		<b>0001 Headquarters and Administrative Services Headquarters</b>									
		3110300	Refurbishment of Buildings	10,000,000 GREV								
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>10,000,000</b>								
<b>0002</b>	<b>01</b>		<b>0002 Infrastructure Transport and Utilities Headquarters</b>									
		2211300	Other Operating Expenses	165,000,000 IDA								165,000,000
		3110400	Construction of Roads	908,200,000 GREV								
		3111000	Purchase of Office Furniture and General Equipment	37,500,000 GREV								
		3111100	Purchase of Specialised Plant, Equipment and Machinery	355,000,000 GREV								
		3111500	Rehabilitation of Civil Works	40,000,000 GREV								
			<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>1,505,700,000</b>								<b>165,000,000</b>
<b>0004</b>			<b>0004 Metropolitan Planning and Environment Headquarters</b>									
	<b>01</b>	2211300	Other Operating Expenses	- GREV								
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	116,000,000 GREV								
			<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>116,000,000</b>								
<b>0005</b>			<b>0005 Social Infrastructure Headquarters</b>									
	<b>01</b>	3110200	Construction of Building	125,000,000 GREV								
		3110300	Refurbishment of Buildings	50,000,000 GREV								
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	7,900,000 GREV								
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>182,900,000</b>								



VOTE D157 Ministry of Nairobi Metropolitan Development... Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.	AIA	REVENUE
<b>0007</b>	<b>01</b>	3111400	<b>0007 Metropolitan Investments Headquarters</b> Research, Feasibility Studies, Project Preparation and Design, Project Supervision	10,000,000	-	-	-	-
<b>NET EXPENDITURE FOR HEAD 0007</b>				<b>10,000,000</b>	-	-	-	-
<b>TOTAL NET EXPENDITURE VOTE D157</b>				<b>1,824,600,000</b>	-	-	-	<b>165,000,000</b>

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

**I. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15**

I. 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.

**One Billion, Eight Hundred And Fifty Four Million, Ninety Five Thousand, Five Hundred And Twenty Five Kenya Shillings**

**(Kshs. 1,854,095,525)**

**SUMMARY**

Administrative Segment	Estimates 2012/13			Projected Estimates		
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2013/14	Estimates 2014/15	
0001 Headquarters and Administrative Services	KShs. 1,228,415,775	KShs. 59,000,000	KShs. 1,169,415,775	KShs. 3,163,861,426	KShs. 3,311,871,426	
0002 Disaster Emergency Response Coordination	1,416,775,391	851,318,391	565,457,000	1,456,135,891	1,456,135,891	
1004 Disaster Preparedness and Response	119,222,750	-	119,222,750	179,002,683	275,992,683	
<b>TOTAL FOR VOTE D158 Ministry of Development of Northern Kenya and Other Arid Lands</b>	<b>2,764,413,916</b>	<b>910,318,391</b>	<b>1,854,095,525</b>	<b>4,799,000,000</b>	<b>5,044,000,000</b>	

## VOTE D158 Ministry of Development of Northern Kenya and Other Arid Lands...Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Development of Northern Kenya and Other Arid Lands

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 Headquarters and Administrative Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2211000	Specialised Materials and Supplies	25,000,000	135,000,000	135,000,000
		3110500	Construction and Civil Works	56,000,000	100,000,000	128,000,000
		3111500	Rehabilitation of Civil Works	65,000,000	70,000,000	70,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>146,000,000</b>	<b>305,000,000</b>	<b>333,000,000</b>
	<b>06</b>		<b>Special Environmental Management Programmes</b>			
		2211000	Specialised Materials and Supplies	5,000,000	65,000,000	65,000,000
		3111500	Rehabilitation of Civil Works	50,000,000	100,000,000	100,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>55,000,000</b>	<b>165,000,000</b>	<b>165,000,000</b>
	<b>07</b>		<b>Private Sector Development Assistance</b>			
		2640300	Subsidies to Small Businesses, Cooperatives, and Self Employed	15,000,000	85,000,000	85,000,000
		2640500	Other Capital Grants and Transfers	15,000,000	65,000,000	65,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 07</b>	<b>30,000,000</b>	<b>150,000,000</b>	<b>150,000,000</b>
	<b>08</b>		<b>Capacity Building</b>			
		2640100	Scholarships and other Educational Benefits	30,000,000	30,000,000	30,000,000
		2640200	Emergency Relief and Refugee Assistance	36,000,000	36,000,000	36,000,000
		3110200	Construction of Building	274,400,000	504,518,776	624,528,776
			<b>Gross Expenditure ... .. KShs.</b>	<b>340,400,000</b>	<b>570,518,776</b>	<b>690,528,776</b>
			<b>Appropriations in Aid</b>			
		1320200	Grants from International Organizations	32,000,000	32,000,000	32,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 08</b>	<b>308,400,000</b>	<b>538,518,776</b>	<b>658,528,776</b>
	<b>09</b>		<b>Infrastructure Support Services</b>			
		3110500	Construction and Civil Works	559,688,900	768,688,900	768,688,900
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	40,326,875	80,653,750	80,653,750
			<b>Gross Expenditure ... .. KShs.</b>	<b>600,015,775</b>	<b>849,342,650</b>	<b>849,342,650</b>
			<b>Appropriations in Aid</b>			
		1310200	Grants from Foreign Governments - Direct Payments	27,000,000	27,000,000	27,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 09</b>	<b>573,015,775</b>	<b>822,342,650</b>	<b>822,342,650</b>
	<b>98</b>		<b>Devolved Functions</b>			
		2640200	Emergency Relief and Refugee Assistance	33,000,000	611,000,000	611,000,000
		3110500	Construction and Civil Works	24,000,000	513,000,000	513,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>57,000,000</b>	<b>1,124,000,000</b>	<b>1,124,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>1,169,415,775</b>	<b>3,104,861,426</b>	<b>3,252,871,426</b>
<b>0002</b>			<b>0002 Disaster Emergency Response Coordination</b>			
	<b>02</b>		<b>Drought Management Initiative</b>			
		2640200	Emergency Relief and Refugee Assistance	323,243,071	323,243,071	323,243,071
			<b>Appropriations in Aid</b>			
		1320200	Grants from International Organizations	323,243,071	323,243,071	323,243,071
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>03</b>		<b>Community Development Programmes</b>			
		2640200	Emergency Relief and Refugee Assistance	412,697,820	418,392,820	418,392,820
			<b>Appropriations in Aid</b>			
		1310200	Grants from Foreign Governments - Direct Payments	381,444,000	381,444,000	381,444,000
		1320200	Grants from International Organizations	21,903,820	21,903,820	21,903,820
			<b>Total Appropriations in Aid</b>	<b>403,347,820</b>	<b>403,347,820</b>	<b>403,347,820</b>
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>9,350,000</b>	<b>15,045,000</b>	<b>15,045,000</b>

VOTE D158 Ministry of Development of Northern Kenya and Other Arid Lands...Cont'd

II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Ministry of Development of Northern Kenya and Other Arid Lands

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0002</b>			<b>0002 Disaster Emergency Response Coordination</b>	KShs.	KShs.	KShs.
	<b>04</b>		<b>Special Environmental Management Programmes</b>			
		2640200	Emergency Relief and Refugee Assistance	600,000,000	600,000,000	600,000,000
		2640500	Other Capital Grants and Transfers	19,834,500	49,500,000	49,500,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>619,834,500</b>	<b>649,500,000</b>	<b>649,500,000</b>
			<b>Appropriations in Aid</b>			
		1310200	Grants from Foreign Governments - Direct Payments	100,000,000	100,000,000	100,000,000
		1320200	Grants from International Organizations	13,727,500	30,000,000	30,000,000
			<b>Total Appropriations in Aid</b>	<b>113,727,500</b>	<b>130,000,000</b>	<b>130,000,000</b>
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>506,107,000</b>	<b>519,500,000</b>	<b>519,500,000</b>
	<b>06</b>		<b>Fire Arms Reduction Programme</b>			
		2640200	Emergency Relief and Refugee Assistance	61,000,000	65,000,000	65,000,000
			<b>Appropriations in Aid</b>			
		1310200	Grants from Foreign Governments - Direct Payments	11,000,000	15,000,000	15,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>565,457,000</b>	<b>584,545,000</b>	<b>584,545,000</b>
<b>1004</b>			<b>1004 Disaster Preparedness and Response</b>			
	<b>01</b>		<b>Headquarters</b>			
		2640200	Emergency Relief and Refugee Assistance	119,222,750	179,002,683	275,992,683
			<b>NET EXPENDITURE FOR HEAD 1004</b>	<b>119,222,750</b>	<b>179,002,683</b>	<b>275,992,683</b>
			<b>TOTAL NET EXPENDITURE VOTE D158</b>	<b>1,854,095,525</b>	<b>3,868,409,109</b>	<b>4,113,409,109</b>

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.		AIA
<b>0001</b>	<b>01</b>		<b>0001 Headquarters and Administrative Services Headquarters</b>					
		2211000	Specialised Materials and Supplies	25,000,000	GREV	-	-	-
		3110500	Construction and Civil Works	56,000,000	GREV	-	-	-
		3111500	Rehabilitation of Civil Works	65,000,000	GREV	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>146,000,000</b>				
	<b>06</b>		<b>Special Environmental Management Programmes</b>					
		2211000	Specialised Materials and Supplies	5,000,000	GREV	-	-	-
		3111500	Rehabilitation of Civil Works	50,000,000	GREV	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>55,000,000</b>				
	<b>07</b>		<b>Private Sector Development Assistance</b>					
		2640300	Subsidies to Small Businesses, Cooperatives, and Self Employed	15,000,000	GREV	-	-	-
		2640500	Other Capital Grants and Transfers	15,000,000	GREV	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 07</b>	<b>30,000,000</b>				
	<b>08</b>		<b>Capacity Building</b>					
		2640100	Scholarships and other Educational Benefits	30,000,000	UNICE F	6,000,000	24,000,000	-
		2640200	Emergency Relief and Refugee Assistance	36,000,000	UNICE F	26,000,000	10,000,000	-
		3110200	Construction of Building	274,400,000	GREV	-	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>340,400,000</b>		<b>32,000,000</b>	<b>34,000,000</b>	
			<b>Appropriations in Aid</b>					
		1320200	Grants from International Organizations	32,000,000	UNICE F	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 08</b>	<b>308,400,000</b>		<b>32,000,000</b>	<b>34,000,000</b>	
	<b>09</b>		<b>Infrastructure Support Services</b>					
		3110500	Construction and Civil Works	559,688,900	Various	27,000,000	-	-

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
0001	09	3111400	<b>0001 Headquarters and Administrative Services</b>						
			<b>Infrastructure Support Services</b>						
				Research, Feasibility Studies, Project Preparation and Design, Project Supervision	40,326,875	-	-	-	-
				<b>Gross Expenditure ... .. KShs.</b>	<b>600,015,775</b>				
				<b>Appropriations in Aid</b>					
				Grants from Foreign Governments - Direct Payments	27,000,000	-	-	-	-
				<b>NET EXPENDITURE FOR SUBHEAD 09</b>	<b>573,015,775</b>				
				<b>Devolved Functions</b>					
				Emergency Relief and Refugee Assistance	33,000,000	-	-	-	-
				Construction and Civil Works	24,000,000	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>57,000,000</b>					
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>1,169,415,775</b>	<b>59,000,000</b>	<b>34,000,000</b>			
0002	02	2640200	<b>0002 Disaster Emergency Response Coordination</b>						
			<b>Drought Management Initiative</b>						
				Emergency Relief and Refugee Assistance	323,243,071	323,243,071	-	-	-
				<b>Appropriations in Aid</b>					
				Grants from International Organizations	323,243,071	-	-	-	-
				<b>NET EXPENDITURE FOR SUBHEAD 02</b>		<b>323,243,071</b>			
				<b>Community Development Programmes</b>					
				Emergency Relief and Refugee Assistance	412,697,820	403,347,820	9,350,000	-	-
				<b>Appropriations in Aid</b>					
				Grants from Foreign Governments - Direct Payments	381,444,000	-	-	-	-
			Grants from International Organizations	21,903,820	-	-	-	-	
			<b>T total Appropriations in Aid</b>	<b>403,347,820</b>					
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>9,350,000</b>	<b>403,347,820</b>	<b>9,350,000</b>			

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.		AIA	
0002	04		<b>0002 Disaster Emergency Response Coordination</b>						
			<b>Special Environmental Management Programmes</b>						
		2640200	Emergency Relief and Refugee Assistance	600,000,000	DANI DA	100,000,000	500,000,000	-	-
		2640500	Other Capital Grants and Transfers	19,834,500	Various	13,727,500	4,607,000	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>619,834,500</b>		<b>113,727,500</b>	<b>504,607,000</b>	-	-
			<b>Appropriations in Aid</b>						
		1310200	Grants from Foreign Governments - Direct Payments	100,000,000	DANI DA	-	-	-	-
		1320200	Grants from International Organizations	13,727,500	UNDP	-	-	-	-
			<b>Total Appropriations in Aid</b>	<b>113,727,500</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>506,107,000</b>		<b>113,727,500</b>	<b>504,607,000</b>	<b>-</b>	<b>-</b>
006	06		<b>Fire Arms Reduction Programme</b>						
		2640200	Emergency Relief and Refugee Assistance	61,000,000	UNDP	11,000,000	50,000,000	-	-
			<b>Appropriations in Aid</b>						
		1310200	Grants from Foreign Governments - Direct Payments	11,000,000	UNDP	-	-	-	-
	<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>50,000,000</b>		<b>11,000,000</b>	<b>50,000,000</b>	<b>-</b>	<b>-</b>		
1004	01		<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>565,457,000</b>		<b>851,318,391</b>	<b>563,957,000</b>	<b>-</b>	
			<b>1004 Disaster Preparedness and Response</b>						
			<b>Headquarters</b>						
		2640200	Emergency Relief and Refugee Assistance	119,222,750	Various	-	94,205,483	-	-
	<b>NET EXPENDITURE FOR HEAD 1004</b>	<b>119,222,750</b>		<b>-</b>	<b>94,205,483</b>	<b>-</b>	<b>-</b>		
	<b>TOTAL NET EXPENDITURE VOTE D158</b>	<b>1,854,095,525</b>		<b>910,318,391</b>	<b>692,162,483</b>	<b>-</b>	<b>-</b>		

**VOTE D159 Ministry of Public Works**

**I. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15**

I. 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.

**Five Billion, Three Hundred And Six Million Kenya Shillings**

**(Kshs. 5,306,000,000)**

**SUMMARY**

Administrative Segment	Estimates 2012/13			Projected Estimates		
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2013/14	Estimates 2014/15	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0007 Architectural Department	4,141,723,424	-	4,141,723,424	5,449,903,800	5,299,223,400	
0009 Structural Department	1,092,376,576	-	1,092,376,576	1,731,000,000	2,807,000,000	
0011 Electrical Department	46,500,000	-	46,500,000	65,000,000	90,000,000	
0012 Kenya Building Research Centre	25,400,000	-	25,400,000	40,000,000	60,000,000	
<b>TOTAL FOR VOTE D159 Ministry of Public Works</b>	<b>5,306,000,000</b>	<b>-</b>	<b>5,306,000,000</b>	<b>7,285,903,800</b>	<b>8,256,223,400</b>	



## VOTE D159 Ministry of Public Works....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Public Works

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0007</b>			<b>0007 Architectural Department</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		2211300	Other Operating Expenses	-	1,500,000	2,000,000
		3110200	Construction of Building	2,960,723,424	4,738,723,403	5,086,723,400
		3110500	Construction and Civil Works	5,000,000	5,500,000	6,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2,000,000	2,500,000	3,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>2,967,723,424</b>	<b>4,748,223,403</b>	<b>5,097,723,400</b>
	<b>02</b>		<b>Economic Stimulus for Constituencies</b>			
		3110200	Construction of Building	230,527,976	50,000,000	-
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>230,527,976</b>	<b>50,000,000</b>	<b>-</b>
	<b>03</b>		<b>Development of District Offices</b>			
		3110200	Construction of Building	283,804,137	121,680,397	100,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>283,804,137</b>	<b>121,680,397</b>	<b>100,000,000</b>
	<b>04</b>		<b>State Functions</b>			
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	-	16,000,000	1,500,000
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>-</b>	<b>16,000,000</b>	<b>1,500,000</b>
	<b>05</b>		<b>Mithani House Phase V Project</b>			
		3110200	Construction of Building	364,000,000	364,000,000	-
			<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>364,000,000</b>	<b>364,000,000</b>	<b>-</b>
	<b>98</b>		<b>Devolved Functions</b>			
		3110300	Refurbishment of Buildings	295,667,887	150,000,000	100,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>295,667,887</b>	<b>150,000,000</b>	<b>100,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0007</b>	<b>4,141,723,424</b>	<b>5,449,903,800</b>	<b>5,299,223,400</b>
<b>0009</b>			<b>0009 Structural Department</b>			
	<b>01</b>		<b>Headquarters</b>			
		2211300	Other Operating Expenses	-	11,000,000	12,000,000
		2220200	Routine Maintenance - Other Assets	2,000,000	5,000,000	10,000,000
		3110500	Construction and Civil Works	48,510,000	100,000,000	1,000,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	5,000,000	5,000,000	5,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>55,510,000</b>	<b>121,000,000</b>	<b>1,027,000,000</b>
	<b>98</b>		<b>Devolved Functions</b>			
		2220200	Routine Maintenance - Other Assets	10,000,000	10,000,000	10,000,000
		3110500	Construction and Civil Works	896,866,576	1,450,000,000	1,570,000,000
		3110600	Overhaul and Refurbishment of Construction and Civil Works	130,000,000	150,000,000	200,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>1,036,866,576</b>	<b>1,610,000,000</b>	<b>1,780,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0009</b>	<b>1,092,376,576</b>	<b>1,731,000,000</b>	<b>2,807,000,000</b>
<b>0011</b>			<b>0011 Electrical Department</b>			
	<b>01</b>		<b>Headquarters</b>			
		2220200	Routine Maintenance - Other Assets	24,000,000	30,000,000	35,000,000
		3111000	Purchase of Office Furniture and General Equipment	7,500,000	20,000,000	30,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>31,500,000</b>	<b>50,000,000</b>	<b>65,000,000</b>
	<b>98</b>		<b>Devolved Functions</b>			
		3110300	Refurbishment of Buildings	15,000,000	15,000,000	25,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>25,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0011</b>	<b>46,500,000</b>	<b>65,000,000</b>	<b>90,000,000</b>

## VOTE D159 Ministry of Public Works....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Public Works

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0012</b>	<b>01</b>		<b>0012 Kenya Building Research Centre</b>	KShs.	KShs.	KShs.
			<b>Headquarters</b>			
		3110300	Refurbishment of Buildings	15,400,000	20,000,000	30,000,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	10,000,000	20,000,000	30,000,000
			<b>NET EXPENDITURE FOR HEAD 0012</b>	<b>25,400,000</b>	<b>40,000,000</b>	<b>60,000,000</b>
			<b>TOTAL NET EXPENDITURE VOTE D159</b>	<b>5,306,000,000</b>	<b>7,285,903,800</b>	<b>8,256,223,400</b>

## III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

## III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13					
					Grants		Loans			
					AIA KShs.	REVENUE KShs.	AIA	REVENUE		
0007	01		<b>0007 Architectural Department</b>							
			Headquarters							
			2211300	Other Operating Expenses	-	GREV	-	-	-	-
			3110200	Construction of Building	2,960,723,424	GREV	-	-	-	-
			3110500	Construction and Civil Works	5,000,000	GREV	-	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	2,000,000	GREV	-	-	-	-	
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>2,967,723,424</b>						
	02		<b>Economic Stimulus for Constituencies</b>							
			3110200	Construction of Building	230,527,976	GREV	-	-	-	-
	03		<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>230,527,976</b>						
		3110200	Development of District Offices	283,804,137	GREV	-	-	-	-	
04		<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>283,804,137</b>							
		2210300	State Functions		GREV	-	-	-	-	
05		<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>283,804,137</b>							
		3110200	Mithani House Phase V Project	364,000,000	GREV	-	-	-	-	
98		<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>364,000,000</b>							
		3110300	Devolved Functions	295,667,887	GREV	-	-	-	-	
0009	01		<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>4,141,723,424</b>						
			Refurbishment of Buildings	295,667,887	GREV	-	-	-	-	
			<b>NET EXPENDITURE FOR HEAD 0007</b>	<b>4,141,723,424</b>						
		<b>0009 Structural Department</b>								
		Headquarters								
		2211300	Other Operating Expenses	-	GREV	-	-	-	-	

## III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

## III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
0009	01		<b>0009 Structural Department</b>						
			<b>Headquarters</b>						
		2220200	Routine Maintenance - Other Assets	2,000,000	GREV	-	-	-	-
		3110500	Construction and Civil Works	48,510,000	GREV	-	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	5,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>55,510,000</b>					
0011	98		<b>Devolved Functions</b>						
			Routine Maintenance - Other Assets	10,000,000	GREV	-	-	-	-
		3110500	Construction and Civil Works	896,866,576	GREV	-	-	-	-
		31110600	Overhaul and Refurbishment of Construction and Civil Works	130,000,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>1,036,866,576</b>					
			<b>NET EXPENDITURE FOR HEAD 0009</b>	<b>1,092,376,576</b>					
0012	01		<b>0011 Electrical Department</b>						
			<b>Headquarters</b>						
		2220200	Routine Maintenance - Other Assets	24,000,000	GREV	-	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	7,500,000	GREV	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>31,500,000</b>					
			<b>Devolved Functions</b>						
	Refurbishment of Buildings	15,000,000	GREV	-	-	-	-		
	<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>15,000,000</b>							
	<b>NET EXPENDITURE FOR HEAD 0011</b>	<b>46,500,000</b>							
	<b>0012 Kenya Building Research Centre</b>								
	<b>Headquarters</b>								
	3110300	Refurbishment of Buildings		15,400,000	GREV	-	-	-	

VOTE D159 Ministry of Public Works....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.	AIA	REVENUE
0012	01	3111400	0012 Kenya Building Research Centre Headquarters Research, Feasibility Studies, Project Preparation and Design, Project Supervision	10,000,000	-	-	-	-
<b>NET EXPENDITURE FOR HEAD 0012</b>				<b>25,400,000</b>	-	-	-	-
<b>TOTAL NET EXPENDITURE VOTE D159</b>				<b>5,306,000,000</b>	-	-	-	-

**VOTE D160 Ministry of Industrialization**

**I. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15**

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

**Three Billion, Two Hundred And Ninety Two Million, One Hundred And Fifty Five Thousand, Nine Hundred And Sixty Kenya Shillings**

**(Kshs. 3,292,155,960)**

**SUMMARY**

Administrative Segment	Estimates 2012/13			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2013/14	Estimates 2014/15
	KShs.	KShs.	KShs.	KShs.	KShs.
0001 Headquarters and Administrative Services	1,300,000,000	-	1,300,000,000	1,013,000,000	1,016,000,000
0002 Kenya Industrial Research Development Institute (KIRDI)	640,000,000	-	640,000,000	773,000,000	773,000,000
0004 Kenya Industrial Property Institute	40,000,000	-	40,000,000	50,000,000	50,000,000
0009 Kenya Industrial Training Institute	72,999,995	-	72,999,995	66,000,000	77,000,000
0010 Directorate of Industries	567,178,965	58,023,000	509,155,965	602,378,965	588,778,965
0012 Kenya Industrial Estates	730,000,000	-	730,000,000	750,000,000	750,000,000
<b>TOTAL FOR VOTE D160 Ministry of Industrialization</b>	<b>3,350,178,960</b>	<b>58,023,000</b>	<b>3,292,155,960</b>	<b>3,254,378,965</b>	<b>3,254,778,965</b>

## VOTE D160 Ministry of Industrialization....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Industrialization

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0001</b>			<b>0001 Headquarters and Administrative Services</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Headquarters</b>			
		3110300	Refurbishment of Buildings	10,000,000	11,000,000	14,000,000
		4120100	Equity Participation in Domestic Public Non-Financial Enterprises	1,000,000,000	700,000,000	700,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>1,010,000,000</b>	<b>711,000,000</b>	<b>714,000,000</b>
	<b>06</b>		<b>Anti-Counterfeit Agency</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	40,000,000	50,000,000	50,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>40,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
	<b>98</b>		<b>Devolved Functions</b>			
		2220200	Routine Maintenance - Other Assets	250,000,000	252,000,000	252,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>250,000,000</b>	<b>252,000,000</b>	<b>252,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>1,300,000,000</b>	<b>1,013,000,000</b>	<b>1,016,000,000</b>
<b>0002</b>			<b>0002 Kenya Industrial Research Development Institute (KIRDI)</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	640,000,000	773,000,000	773,000,000
			<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>640,000,000</b>	<b>773,000,000</b>	<b>773,000,000</b>
<b>0004</b>			<b>0004 Kenya Industrial Property Institute</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	40,000,000	50,000,000	50,000,000
			<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>40,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>0009</b>			<b>0009 Kenya Industrial Training Institute</b>			
	<b>01</b>		<b>Headquarters</b>			
		3110300	Refurbishment of Buildings	6,999,995	7,000,000	7,000,000
		3110500	Construction and Civil Works	28,000,000	30,000,000	33,000,000
		3110600	Overhaul and Refurbishment of Construction and Civil Works	5,000,000	5,000,000	5,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	20,000,000	11,000,000	15,000,000
		3111500	Rehabilitation of Civil Works	13,000,000	13,000,000	17,000,000
			<b>NET EXPENDITURE FOR HEAD 0009</b>	<b>72,999,995</b>	<b>66,000,000</b>	<b>77,000,000</b>
<b>0010</b>			<b>0010 Directorate of Industries</b>			
	<b>01</b>		<b>Headquarters</b>			
		2210200	Communication, Supplies and Services	19,500,000	19,700,000	19,500,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	11,000,000	12,200,000	12,500,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	7,155,965	11,355,965	11,655,965
		2210500	Printing , Advertising and Information Supplies and Services	7,500,000	9,700,000	10,000,000
		2210800	Hospitality Supplies and Services	12,489,000	12,489,000	12,489,000
		3111000	Purchase of Office Furniture and General Equipment	7,500,000	10,500,000	10,500,000
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	50,500,000	77,000,000	62,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>115,644,965</b>	<b>152,944,965</b>	<b>138,644,965</b>
			<b>Appropriations in Aid</b>			
		1310200	Grants from Foreign Governments - Direct Payments	54,989,000	54,989,000	54,989,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>60,655,965</b>	<b>97,955,965</b>	<b>83,655,965</b>
	<b>02</b>		<b>Numerical Machining Complex</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	320,000,000	300,000,000	300,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>320,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>

## VOTE D160 Ministry of Industrialization....Cont'd

## II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

## II. Heads and Items under which this Vote will be accounted for by the Ministry of Industrialization

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0010</b>			<b>0010 Directorate of Industries</b>	KShs.	KShs.	KShs.
	<b>04</b>		<b>Medium and Large Industries</b>			
		2210200	Communication, Supplies and Services	2,517,000	2,517,000	2,517,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,517,000	2,517,000	2,517,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	-	1,000,000	1,000,000
		2210500	Printing , Advertising and Information Supplies and Services	-	3,000,000	3,000,000
		2210700	Training Expenses	-	2,000,000	2,000,000
		3111500	Rehabilitation of Civil Works	10,000,000	10,000,000	10,000,000
			<b>Gross Expenditure ... .. KShs.</b>	<b>14,034,000</b>	<b>21,034,000</b>	<b>21,034,000</b>
			<b>Appropriations in Aid</b>			
		1310200	Grants from Foreign Governments - Direct Payments	3,034,000	3,034,000	3,034,000
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>11,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>
	<b>05</b>		<b>Micro and Small Industries</b>			
		2210200	Communication, Supplies and Services	5,000,000	5,200,000	5,500,000
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	2,000,000	2,000,000
		2210400	Foreign Travel and Subsistence, and other transportation costs	5,000,000	9,200,000	9,500,000
		2210500	Printing , Advertising and Information Supplies and Services	1,000,000	3,200,000	3,200,000
		2210700	Training Expenses	1,000,000	1,000,000	1,000,000
		2210800	Hospitality Supplies and Services	500,000	1,050,000	1,100,000
		2211000	Specialised Materials and Supplies	500,000	500,000	500,000
		2211100	Office and General Supplies and Services	500,000	1,050,000	1,100,000
		2211200	Fuel Oil and Lubricants	1,000,000	1,000,000	1,000,000
		2211300	Other Operating Expenses	101,000,000	104,200,000	104,200,000
			<b>NET EXPENDITURE FOR SUBHEAD 05</b>	<b>117,500,000</b>	<b>128,400,000</b>	<b>129,100,000</b>
			<b>NET EXPENDITURE FOR HEAD 0010</b>	<b>509,155,965</b>	<b>544,355,965</b>	<b>530,755,965</b>
<b>0012</b>			<b>0012 Kenya Industrial Estates</b>			
	<b>01</b>		<b>Headquarters</b>			
		2630200	Capital Grants to Government Agencies and other Levels of Government	480,000,000	550,000,000	550,000,000
		4110300	Domestic Loans to Financial Institutions	250,000,000	200,000,000	200,000,000
			<b>NET EXPENDITURE FOR HEAD 0012</b>	<b>730,000,000</b>	<b>750,000,000</b>	<b>750,000,000</b>
			<b>TOTAL NET EXPENDITURE VOTE D160</b>	<b>3,292,155,960</b>	<b>3,196,355,965</b>	<b>3,196,755,965</b>



III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13									
III. Details of the foregoing									
Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0001</b>	<b>01</b>		<b>0001 Headquarters and Administrative Services Headquarters</b>						
		3110300	Refurbishment of Buildings	10,000,000 GREV	-	-	-	-	-
		4120100	Equity Participation in Domestic Public Non-Financial Enterprises	1,000,000,000 GREV	-	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>1,010,000,000</b>					
	<b>06</b>		<b>Anti-Counterfeit Agency</b>						
		2630200	Capital Grants to Government Agencies and other Levels of Government	40,000,000 GREV	-	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 06</b>	<b>40,000,000</b>					
	<b>98</b>		<b>Devolved Functions</b>						
		2220200	Routine Maintenance - Other Assets	250,000,000 GREV	-	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 98</b>	<b>250,000,000</b>					
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>1,300,000,000</b>					
<b>0002</b>			<b>0002 Kenya Industrial Research Development Institute (KIRDI)</b>						
	<b>01</b>		<b>Headquarters</b>						
		2630200	Capital Grants to Government Agencies and other Levels of Government	640,000,000 GREV	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0002</b>	<b>640,000,000</b>					
<b>0004</b>	<b>01</b>		<b>0004 Kenya Industrial Property Institute Headquarters</b>						
		2630200	Capital Grants to Government Agencies and other Levels of Government	40,000,000 GREV	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0004</b>	<b>40,000,000</b>					
<b>0009</b>	<b>01</b>		<b>0009 Kenya Industrial Training Institute Headquarters</b>						
		3110300	Refurbishment of Buildings	6,999,995 GREV	-	-	-	-	-
		3110500	Construction and Civil Works	28,000,000 GREV	-	-	-	-	-
		3110600	Overhaul and Refurbishment of Construction and Civil Works	5,000,000 GREV	-	-	-	-	-
		3111100	Purchase of Specialised Plant, Equipment and Machinery	20,000,000 GREV	-	-	-	-	-

VOTE D160 Ministry of Industrialization.... Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0009</b>	<b>01</b>		<b>0009 Kenya Industrial Training Institute Headquarters</b>						
		3111500	Rehabilitation of Civil Works	13,000,000	-	-	-	-	-
			<b>NET EXPENDITURE FOR HEAD 0009</b>	<b>72,999,995</b>	-	-	-	-	-
<b>0010</b>	<b>01</b>		<b>0010 Directorate of Industries Headquarters</b>						
		2210200	Communication, Supplies and Services	19,500,000	15,500,000	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	11,000,000	9,000,000	2,000,000	-	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	7,155,965	5,000,000	2,155,965	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	7,500,000	5,000,000	2,500,000	-	-	-
		2210800	Hospitality Supplies and Services	12,489,000	8,489,000	4,000,000	-	-	-
		3111000	Purchase of Office Furniture and General Equipment	7,500,000	5,000,000	-	-	-	-
		3111400	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	50,500,000	7,000,000	-	-	-	-
			<b>Gross Expenditure ... .. KShs.</b>	<b>115,644,965</b>	<b>54,989,000</b>	<b>10,655,965</b>	-	-	-
			<b>Appropriations in Aid</b>						
		1310200	Grants from Foreign Governments - Direct Payments	54,989,000	-	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>60,655,965</b>	<b>54,989,000</b>	<b>10,655,965</b>	-	-	-
<b>02</b>			<b>Numerical Machining Complex</b>						
		2630200	Capital Grants to Government Agencies and other Levels of Government	320,000,000	-	-	-	-	-
			<b>NET EXPENDITURE FOR SUBHEAD 02</b>	<b>320,000,000</b>	-	-	-	-	-
<b>04</b>			<b>Medium and Large Industries</b>						
		2210200	Communication, Supplies and Services	2,517,000	1,517,000	-	-	-	-
		2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,517,000	1,517,000	-	-	-	-
		2210400	Foreign Travel and Subsistence, and other transportation costs	-	-	-	-	-	-
		2210500	Printing , Advertising and Information Supplies and Services	-	-	-	-	-	-

VOTE D160 Ministry of Industrialization.... Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13						
					Grants		Loans				
					AIA KShs.	REVENUE KShs.	AIA	REVENUE			
0010	04		<b>0010 Directorate of Industries</b>								
			<b>Medium and Large Industries</b>								
		2210700	Training Expenses	-	GREV	-	-	-	-		
		3111500	Rehabilitation of Civil Works	10,000,000	GREV	-	-	-	-		
			<b>Gross Expenditure ... .. KShs.</b>	<b>14,034,000</b>							
			<b>Appropriations in Aid</b>								
		1310200	Grants from Foreign Governments - Direct Payments	3,034,000	UNDP	-	-	-	-		
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>11,000,000</b>							
		0012	05		<b>Micro and Small Industries</b>						
				2210200	Communication, Supplies and Services	5,000,000	Various	-	1,000,000	-	-
2210300	Domestic Travel and Subsistence, and Other Transportation Costs			2,000,000	UNDP	-	2,000,000	-	-		
2210400	Foreign Travel and Subsistence, and other transportation costs			5,000,000	Various	-	5,000,000	-	-		
2210500	Printing , Advertising and Information Supplies and Services			1,000,000	Various	-	1,000,000	-	-		
2210700	Training Expenses			1,000,000	UNDP	-	1,000,000	-	-		
2210800	Hospitality Supplies and Services			500,000	Various	-	500,000	-	-		
2211000	Specialised Materials and Supplies			500,000	UNDP	-	500,000	-	-		
2211100	Office and General Supplies and Services			500,000	Various	-	500,000	-	-		
2211200	Fuel Oil and Lubricants			1,000,000	UNDP	-	1,000,000	-	-		
2211300	Other Operating Expenses			101,000,000	Various	-	1,000,000	-	100,000,000		
	<b>NET EXPENDITURE FOR SUBHEAD 05</b>			<b>117,500,000</b>					<b>13,500,000</b>	<b>100,000,000</b>	
	<b>NET EXPENDITURE FOR HEAD 0010</b>			<b>509,155,965</b>					<b>58,023,000</b>	<b>24,155,965</b>	
0012	01		<b>0012 Kenya Industrial Estates</b>								
			<b>Headquarters</b>								
		2630200	Capital Grants to Government Agencies and other Levels of Government	480,000,000	GREV	-	-	-	-		
		4110300	Domestic Loans to Financial Institutions	250,000,000	GREV	-	-	-	-		
			<b>NET EXPENDITURE FOR HEAD 0012</b>	<b>730,000,000</b>							
	<b>TOTAL NET EXPENDITURE VOTE D160</b>	<b>3,292,155,960</b>					<b>58,023,000</b>	<b>24,155,965</b>	<b>100,000,000</b>		

**VOTE D163 Directorate of Public Prosecutions**

**I. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15**

I. 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.

**Eighty Million Kenya Shillings**

**(Kshs. 80,000,000)**

**SUMMARY**

	Estimates 2012/13			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2013/14	Estimates 2014/15
Administrative Segment					
0005 County Affairs and Regulatory Prosecutions Department	KShs. 72,000,000	KShs. -	KShs. 72,000,000	KShs. 90,200,000	KShs. 90,000,000
0006 Central Facilitation Services Department	8,000,000	-	8,000,000	9,800,000	10,000,000
<b>TOTAL FOR VOTE D163 Directorate of Public Prosecutions</b>	<b>80,000,000</b>	<b>-</b>	<b>80,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>

VOTE D163 Directorate of Public Prosecutions....Cont'd

II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Directorate of Public Prosecutions

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0005</b>	<b>01</b>		<b>0005 County Affairs and Regulatory Prosecutions Department Headquarters</b>	KShs.	KShs.	KShs.
		3110300	Refurbishment of Buildings	62,000,000	68,200,000	75,020,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	10,000,000	22,000,000	14,980,000
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>72,000,000</b>	<b>90,200,000</b>	<b>90,000,000</b>
<b>0006</b>	<b>01</b>		<b>0006 Central Facilitation Services Department Headquarters</b>			
		3111100	Purchase of Specialised Plant, Equipment and Machinery	8,000,000	9,800,000	10,000,000
			<b>NET EXPENDITURE FOR HEAD 0006</b>	<b>8,000,000</b>	<b>9,800,000</b>	<b>10,000,000</b>
			<b>TOTAL NET EXPENDITURE VOTE D163</b>	<b>80,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>

VOTE D163 Directorate of Public Prosecutions...Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
0005	01		<b>0005 County Affairs and Regulatory Prosecutions Department</b>						
			<b>Headquarters</b>						
		3110300	Refurbishment of Buildings	62,000,000					
		3111100	Purchase of Specialised Plant, Equipment and Machinery	10,000,000					
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>72,000,000</b>					
0006	01		<b>0006 Central Facilitation Services Department</b>						
			<b>Headquarters</b>						
		3111100	Purchase of Specialised Plant, Equipment and Machinery	8,000,000					
			<b>NET EXPENDITURE FOR HEAD 0006</b>	<b>8,000,000</b>					
			<b>TOTAL NET EXPENDITURE VOTE D163</b>	<b>80,000,000</b>					

**VOTE D204 Parliamentary Service Commission**

**I. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15**

I. 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.

**Two Billion, Eight Hundred And Ninety Million Kenya Shillings**

**(Kshs. 2,890,000,000)**

**SUMMARY**

Administrative Segment	Estimates 2012/13			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2013/14	Estimates 2014/15
0003 Senate	KShs. 902,500,000	KShs. -	KShs. 902,500,000	KShs. 860,000,000	KShs. 430,000,000
0005 Joint Services	1,687,500,000	-	1,687,500,000	2,895,000,000	2,731,500,000
0006 Center for Parliamentary Studies and Training(CPST)	300,000,000	-	300,000,000	250,000,000	50,000,000
<b>TOTAL FOR VOTE D204 Parliamentary Service Commission</b>	<b>2,890,000,000</b>	<b>-</b>	<b>2,890,000,000</b>	<b>4,005,000,000</b>	<b>3,211,500,000</b>

VOTE D204 Parliamentary Service Commission....Cont'd

II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Parliamentary Service Commission

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
<b>0003</b>			<b>0003 Senate</b>	KShs.	KShs.	KShs.
	<b>01</b>		<b>Office of the Clerk Senate</b>			
		3110100	Purchase of Buildings	150,000,000	-	-
		3110300	Refurbishment of Buildings	700,000,000	800,000,000	400,000,000
		3110700	Purchase of Vehicles and Other Transport Equipment	22,500,000	50,000,000	20,000,000
		3110900	Purchase of Household Furniture and Institutional Equipment	30,000,000	10,000,000	10,000,000
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>902,500,000</b>	<b>860,000,000</b>	<b>430,000,000</b>
<b>0005</b>			<b>0005 Joint Services</b>			
	<b>01</b>		<b>Office of the Director General</b>			
		3110100	Purchase of Buildings	700,000,000	800,000,000	500,000,000
		3110200	Construction of Building	500,000,000	1,500,000,000	1,900,000,000
		3110300	Refurbishment of Buildings	401,000,000	515,000,000	201,500,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	8,000,000	10,000,000	20,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>1,609,000,000</b>	<b>2,825,000,000</b>	<b>2,621,500,000</b>
	<b>03</b>		<b>Finance Management Services</b>			
		3110700	Purchase of Vehicles and Other Transport Equipment	10,000,000	5,000,000	20,000,000
		3110900	Purchase of Household Furniture and Institutional Equipment	13,000,000	25,000,000	30,000,000
		3111000	Purchase of Office Furniture and General Equipment	7,500,000	20,000,000	20,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>30,500,000</b>	<b>50,000,000</b>	<b>70,000,000</b>
	<b>04</b>		<b>Policy and Research Services</b>			
		3111000	Purchase of Office Furniture and General Equipment	20,000,000	10,000,000	20,000,000
		3111100	Purchase of Specialised Plant, Equipment and Machinery	28,000,000	10,000,000	20,000,000
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>48,000,000</b>	<b>20,000,000</b>	<b>40,000,000</b>
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>1,687,500,000</b>	<b>2,895,000,000</b>	<b>2,731,500,000</b>
<b>0006</b>			<b>0006 Center for Parliamentary Studies and Training(CPST)</b>			
	<b>01</b>		<b>Center for Parliamentary Studies and Training(CPST)</b>			
		3110200	Construction of Building	100,000,000	150,000,000	50,000,000
		3130100	Acquisition of Land	200,000,000	100,000,000	-
			<b>NET EXPENDITURE FOR HEAD 0006</b>	<b>300,000,000</b>	<b>250,000,000</b>	<b>50,000,000</b>
			<b>TOTAL NET EXPENDITURE VOTE D204</b>	<b>2,890,000,000</b>	<b>4,005,000,000</b>	<b>3,211,500,000</b>



VOTE D204 Parliamentary Service Commission....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0003</b>	<b>01</b>		<b>0003 Senate</b>						
		3110100	<b>Office of the Clerk Senate</b>	150,000,000					
			Purchase of Buildings	GREV					
		3110300	Refurbishment of Buildings	700,000,000					
			Purchase of Vehicles and Other Transport Equipment	GREV					
		3110700	Purchase of Household Furniture and Institutional Equipment	22,500,000					
			Purchase of Household Furniture and Institutional Equipment	GREV					
		3110900	<b>NET EXPENDITURE FOR HEAD 0003</b>	30,000,000					
			<b>NET EXPENDITURE FOR HEAD 0003</b>	<b>902,500,000</b>					
<b>0005</b>	<b>01</b>		<b>0005 Joint Services</b>						
			<b>Office of the Director General</b>						
		3110100	Purchase of Buildings	700,000,000					
			Purchase of Buildings	GREV					
		3110200	Construction of Building	500,000,000					
			Construction of Building	GREV					
		3110300	Refurbishment of Buildings	401,000,000					
			Refurbishment of Buildings	GREV					
		3111100	Purchase of Specialised Plant, Equipment and Machinery	8,000,000					
			Purchase of Specialised Plant, Equipment and Machinery	GREV					
			<b>NET EXPENDITURE FOR SUBHEAD 01</b>	<b>1,609,000,000</b>					
<b>03</b>	<b>03</b>		<b>Finance Management Services</b>						
			Purchase of Vehicles and Other Transport Equipment	10,000,000					
		3110700	Purchase of Vehicles and Other Transport Equipment	GREV					
		3110900	Purchase of Household Furniture and Institutional Equipment	13,000,000					
			Purchase of Household Furniture and Institutional Equipment	GREV					
		3111000	Purchase of Office Furniture and General Equipment	7,500,000					
			Purchase of Office Furniture and General Equipment	GREV					
			<b>NET EXPENDITURE FOR SUBHEAD 03</b>	<b>30,500,000</b>					
<b>04</b>	<b>04</b>		<b>Policy and Research Services</b>						
			Purchase of Office Furniture and General Equipment	20,000,000					
		3111000	Purchase of Office Furniture and General Equipment	GREV					
		3111100	Purchase of Specialised Plant, Equipment and Machinery	28,000,000					
			Purchase of Specialised Plant, Equipment and Machinery	GREV					
			<b>NET EXPENDITURE FOR SUBHEAD 04</b>	<b>48,000,000</b>					
			<b>NET EXPENDITURE FOR HEAD 0005</b>	<b>1,687,500,000</b>					

VOTE D204 Parliamentary Service Commission....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13			
					Grants		Loans	
					AIA KShs.	REVENUE KShs.	AIA	REVENUE
0006	01	3110200	0006 Center for Parliamentary Studies and Training(CPST)	100,000,000	-	-	-	-
		3130100	Center for Parliamentary Studies and Training(CPST) Construction of Building Acquisition of Land	200,000,000	-	-	-	-
<b>NET EXPENDITURE FOR HEAD 0006</b>				<b>300,000,000</b>	-	-	-	-
<b>TOTAL NET EXPENDITURE VOTE D204</b>				<b>2,890,000,000</b>	-	-	-	-

**VOTE D207 Public Service Commission**

**I. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15**

I. 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.

**Eighty Million Kenya Shillings**  
**(Kshs. 80,000,000)**

**SUMMARY**

	Estimates 2012/13			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2013/14	Estimates 2014/15
Administrative Segment					
0001 Secretariat	KShs. 80,000,000	KShs. -	KShs. 80,000,000	KShs. 160,000,000	KShs. 200,000,000
<b>TOTAL FOR VOTE D207 Public Service Commission</b>	<b>80,000,000</b>	<b>-</b>	<b>80,000,000</b>	<b>160,000,000</b>	<b>200,000,000</b>

VOTE D207 Public Service Commission....Cont'd

II. DEVELOPMENT EXPENDITURE SUMMARY 2012/13 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14 - 2014/15

II. Heads and Items under which this Vote will be accounted for by the Public Service Commission

Head Code	Unit	Item	Title	Estimates 2012/13	Projected Estimates	
					2013/14	2014/15
0001	01		<b>0001 Secretariat</b>	KShs.	KShs.	KShs.
			<b>Headquarters</b>			
		2220200	Routine Maintenance - Other Assets	40,000,000	80,000,000	100,000,000
		3110500	Construction and Civil Works	40,000,000	80,000,000	100,000,000
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>80,000,000</b>	<b>160,000,000</b>	<b>200,000,000</b>
		<b>TOTAL NET EXPENDITURE VOTE D207</b>	<b>80,000,000</b>	<b>160,000,000</b>	<b>200,000,000</b>	

VOTE D207 Public Service Commission....Cont'd

III. DEVELOPMENT EXPENDITURE ESTIMATES 2012/13

III. Details of the foregoing

Head Code	Unit	Item	Title	Estimates 2012/13 KShs.	External Receipts 2012/13				
					Grants		Loans		
					AIA KShs.	REVENUE KShs.	AIA	REVENUE	
<b>0001</b>	<b>01</b>		<b>0001 Secretariat Headquarters</b>						
		2220200	Routine Maintenance - Other Assets	40,000,000					
		3110500	Construction and Civil Works	40,000,000					
			<b>NET EXPENDITURE FOR HEAD 0001</b>	<b>80,000,000</b>					
			<b>TOTAL NET EXPENDITURE VOTE D207</b>	<b>80,000,000</b>					