

**2013/2014**  
**APPROVED SUPPLEMENTARY**  
**ESTIMATES I**  
**(DEVELOPMENT EXPENDITURE)**

ESTIMATE of further sums required to be voted for the service of the  
year ending 30th June, 2014

**REVISED EXPENDITURE SUMMARY**  
**2013/2014**

	<b>Net Total (KShs.)</b>	<b>Appropriations in Aid (KShs.)</b>
Printed Expenditure Estimates	258,193,469,637	188,495,231,991
<b>Supplementary Estimates I</b>	<b>15,766,100,954</b>	<b>(14,843,336,824)</b>
<b>Total</b> <b>Kshs.</b>	<b>273,959,570,591</b>	<b>173,651,895,167</b>

**EXPENDITURE SUMMARY (DEVELOPMENT)**

<b>Details</b>	<b>Net Supplementary Estimates</b>	<b>Supplementary Appropriations in - Aid</b>
101 The Presidency	397,000,000	22,000,000*
105 Ministry of Foreign Affairs and International Trade	23,000,000	50,000,000
106 Ministry of Education, Science and Technology	1,580,616,315	765,000,000*
107 The National Treasury	922,549,124	311,713,846*
108 Ministry of Health	1,590,548,206	6,648,341,173
109 Ministry of Transport and Infrastructure	131,425,000	9,537,096,404*
110 Ministry of Environment Water and Natural Resources	2,299,104,939	1,419,784,393*
111 Ministry of Land Housing and Urban Development	3,505,406,987	3,277,407,362
113 Ministry of Sports Culture and Arts	69,762,000	-
115 Ministry of Energy & Petroleum	10,257,575,750	12,424,173,998*
116 Ministry of Agriculture Livestock and Fisheries	1,199,507,833	1,117,843,482
118 Ministry of East African Affairs, Commerce and Tourism	160,899,596	39,700,000*
119 Ministry of Mining	200,000,000	-
120 Office of The Attorney General and Department of Justice	138,412,300	-
211 Auditor-General	25,000,000	-
<b>SUB-TOTAL ..... Kshs.</b>	<b>22,500,808,050</b>	
<b>Less Reduction:</b>		
102 Ministry of Interior and Coordination of National Government	1,153,513,403	66,000,000*
103 Ministry of Devolution and Planning	1,656,259,004	1,217,435,017*
112 Ministry of Information, Communications and Technology	715,380,768	346,981,347
114 Ministry of Labour Social Security and Services	696,745,421	2,400,000*
117 Ministry of Industrialization and Enterprise Development	164,226,000	7,416,000
121 The Judiciary	2,186,582,500	215,000,000*
122 Ethics and Anti-Corruption Commission	54,000,000	-
124 Office of the Director of Public Prosecutions	50,000,000	-
203 Independent Electoral and Boundaries Commission	-	271,022,530*
207 Public Service Commission	58,000,000	-
<b>SUB-TOTAL ..... Kshs.</b>	<b>(6,734,707,096)</b>	
<b>GRAND-TOTAL ..... Kshs.</b>	<b>15,766,100,954</b>	<b>(14,843,336,824)</b>

\* Denotes Deficiency

**Vote D101 The Presidency**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Presidency for capital expenditure including general administration and planning, Executive Office of the President and Deputy President, extensions and renovation to existing buildings at the State Houses and Lodges and, extensions and renovation to existing buildings at the State Houses and Lodges

**KShs. 397,000,000**

FORM 2B

HEADS	PRINTED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
101000100 Cabinet Office	377,000,000	-	377,000,000	-	-	-	315,000,000	315,000,000	692,000,000	-	692,000,000
101000400 Headquarters and Administrative Services	90,000,000	-	90,000,000	-	-	-	15,000,000	15,000,000	105,000,000	-	105,000,000
101000500 Office of the Deputy President	90,000,000	-	90,000,000	-	-	-	15,000,000	15,000,000	105,000,000	-	105,000,000
101001000 Co-ordination and Supervisory Services	70,000,000	22,000,000	48,000,000	-	-	-	(48,000,000)	(48,000,000)	-	-	-
101001800 State House - Nairobi	487,350,000	-	487,350,000	-	-	-	100,000,000	100,000,000	587,350,000	-	587,350,000
101001900 State House - Mombasa	16,340,000	-	16,340,000	-	-	-	-	-	16,340,000	-	16,340,000
101002000 State House - Nakuru	10,080,000	-	10,080,000	-	-	-	-	-	10,080,000	-	10,080,000
101002100 State Lodges; Sagana, Kisumu, Eldoret and Kakamega	12,150,000	-	12,150,000	-	-	-	-	-	12,150,000	-	12,150,000
101002200 Presidential Strategic Communication Unit	12,600,000	-	12,600,000	-	-	-	-	-	12,600,000	-	12,600,000
<b>TOTAL FOR VOTE D101 The Presidency</b>	<b>1,165,520,000</b>	<b>22,000,000</b>	<b>1,143,520,000</b>	-	-	-	<b>397,000,000</b>	<b>397,000,000</b>	<b>1,540,520,000</b>	-	<b>1,540,520,000</b>

## Vote D101 The Presidency

### I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Presidency for capital expenditure including general administration and planning, Executive Office of the President and Deputy President, extensions and renovation to existing buildings at the State Houses and Lodges and, extensions and renovation to existing buildings at the State Houses and Lodges

**KShs. 397,000,000**

HEAD	ESTIMATES YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
101000100 Cabinet Office	315,000,000	-	315,000,000
101000400 Headquarters and Administrative Services	15,000,000	-	15,000,000
101000500 Office of the Deputy President	15,000,000	-	15,000,000
101001000 Co-ordination and Supervisory Services	(70,000,000)	(22,000,000)	(48,000,000)
101001800 State House - Nairobi	100,000,000	-	100,000,000
<b>Total Change for Vote D101 The Presidency</b>	<b>375,000,000</b>	<b>(22,000,000)</b>	<b>397,000,000</b>

**VOTE D 101 The Presidency**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>101000100 Cabinet Office</b>	2640500 Other Capital Grants and Transfers	100,000,000	415,000,000	315,000,000	-	-	315,000,000
	<b>NET EXPENDITURE</b>			<b>315,000,000</b>	-	-	<b>315,000,000</b>
<b>101000400 Headquarters and Administrative Services</b>	2220200 Routine Maintenance - Other Assets	4,500,000	8,500,000	4,000,000	-	-	4,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	11,000,000	11,000,000	-	-	11,000,000
	<b>NET EXPENDITURE</b>			<b>15,000,000</b>	-	-	<b>15,000,000</b>
<b>101000500 Office of the Deputy President</b>	3110300 Refurbishment of Buildings	90,000,000	105,000,000	15,000,000	-	-	15,000,000
	<b>NET EXPENDITURE</b>			<b>15,000,000</b>	-	-	<b>15,000,000</b>
<b>101001000 Co-ordination and Supervisory Services</b>	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	-	(1,000,000)	(1,000,000)	-	(1,000,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,200,300	-	(5,200,300)	(3,700,300)	(1,500,000)	(5,200,300)
	2210800 Hospitality Supplies and Services	10,000,000	-	(10,000,000)	(10,000,000)	-	(10,000,000)
	2211300 Other Operating Expenses	24,934,560	-	(24,934,560)	(19,734,560)	(5,200,000)	(24,934,560)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	-	(5,000,000)	-	(5,000,000)	(5,000,000)

**VOTE D 101 The Presidency**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	-	(2,000,000)	-	(2,000,000)	(2,000,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	21,865,140	-	(21,865,140)	(13,565,140)	(8,300,000)	(21,865,140)
	<b>GROSS EXPENDITURE</b>			<b>(70,000,000)</b>	<b>(48,000,000)</b>	<b>(22,000,000)</b>	<b>(70,000,000)</b>
	<b>Appropriations in Aid</b>			(22,000,000)	-	(22,000,000)	(22,000,000)
	1320200 Grants from International Organizations	22,000,000	-	(22,000,000)	-	(22,000,000)	(22,000,000)
	<b>NET EXPENDITURE</b>			<b>(48,000,000)</b>	<b>(48,000,000)</b>	-	<b>(48,000,000)</b>
<b>101001800 State House - Nairobi</b>	3110300 Refurbishment of Buildings	202,350,000	222,350,000	20,000,000	-	-	20,000,000
	3110500 Construction and Civil Works	75,000,000	155,000,000	80,000,000	-	-	80,000,000
	<b>NET EXPENDITURE</b>			<b>100,000,000</b>	-	-	<b>100,000,000</b>
	<b>NET EXPENDITURE VOTE 101 The Presidency</b>			<b>397,000,000</b>	<b>(48,000,000)</b>	<b>(22,000,000)</b>	<b>397,000,000</b>

Total Original Net Estimates.....	1,143,520,000
Add sum now required .....	<u>397,000,000</u>
NET TOTAL..... KShs.	<u><u>1,540,520,000</u></u>

**Vote D102 Ministry of Interior and Coordination of National Government**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Interior and Coordination of National Government for capital expenditure including general administration and planning, national government coordination at Counties, Policing Services, Government Printer, Prison Services, Betting Control and Licensing Board, refugee services, civil registration, national registration of persons, immigration services and disaster management

FORM 2B

HEADS	PRINTED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
102000100 OOP Headquarters	661,520,000	151,000,000	510,520,000	-	(10,000,000)	199,000,000	(35,000,000)	(244,000,000)	351,520,000	85,000,000	266,520,000
102000300 Regional Administration	14,860,800	-	14,860,800	-	-	-	-	-	14,860,800	-	14,860,800
102000400 County Administration	406,821,021	-	406,821,021	-	10,000,000	94,000,000	(119,000,000)	(203,000,000)	203,821,021	-	203,821,021
102000500 Administration Police Training College	76,649,600	-	76,649,600	-	-	16,000,000	-	(16,000,000)	60,649,600	-	60,649,600
102000600 Field Command and Regional AP Services	97,585,600	-	97,585,600	-	-	-	-	-	97,585,600	-	97,585,600
102000700 Security of Government Buildings and Offices Scheme	16,976,000	-	16,976,000	-	-	-	-	-	16,976,000	-	16,976,000
102000900 Rapid Deployment Unit (RDU)	14,960,000	-	14,960,000	-	-	-	-	-	14,960,000	-	14,960,000
102001100 Senior Staff Training College Emali	18,840,000	-	18,840,000	-	-	-	-	-	18,840,000	-	18,840,000
102001200 AP Rural Border Patrol Unit	4,320,000	-	4,320,000	-	-	-	-	-	4,320,000	-	4,320,000
102001400 Office of the Government Printer	182,880,000	-	182,880,000	-	-	10,000,000	-	(10,000,000)	172,880,000	-	172,880,000
102001500 CID Headquarters Administration Services	314,048,000	-	314,048,000	-	-	50,000,000	-	(50,000,000)	264,048,000	-	264,048,000

**Vote D102 Ministry of Interior and Coordination of National Government**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Interior and Coordination of National Government for capital expenditure including general administration and planning, national government coordination at Counties, Policing Services, Government Printer, Prison Services, Betting Control and Licensing Board, refugee services, civil registration, national registration of persons, immigration services and disaster management

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	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
102001600 CID Field Services	4,284,000	-	4,284,000	-	-	-	-	-	4,284,000	-	4,284,000
102001700 CID Specialized Units	76,000,000	-	76,000,000	-	-	-	-	-	76,000,000	-	76,000,000
102001800 CID Training school	8,568,000	-	8,568,000	-	-	8,000,000	-	(8,000,000)	568,000	-	568,000
102002000 Office of the Deputy Inspector General - Kenya Police Service	589,482,825	-	589,482,825	-	-	-	557,000,000	557,000,000	1,146,482,825	-	1,146,482,825
102002200 Kenya Police College Kiganjo	25,920,000	-	25,920,000	-	-	-	-	-	25,920,000	-	25,920,000
102002300 Divisional Police Services	56,160,000	-	56,160,000	-	-	28,000,000	-	(28,000,000)	28,160,000	-	28,160,000
102002600 Kenya Police Nairobi Region	38,880,000	-	38,880,000	-	-	19,000,000	-	(19,000,000)	19,880,000	-	19,880,000
102005100 GSU Training College Embakasi	51,968,000	-	51,968,000	-	-	-	-	-	51,968,000	-	51,968,000
102005200 GSU Headquarters Administrative Services	26,400,000	-	26,400,000	-	-	-	-	-	26,400,000	-	26,400,000
102005300 GSU Field Services	32,088,000	-	32,088,000	-	-	-	-	-	32,088,000	-	32,088,000
102005700 GSU Field Support Services	45,480,000	-	45,480,000	-	-	-	-	-	45,480,000	-	45,480,000
102009200 Prisons Staff Training College	26,783,500	-	26,783,500	-	-	5,000,000	-	(5,000,000)	21,783,500	-	21,783,500



**Vote D102 Ministry of Interior and Coordination of National Government**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Interior and Coordination of National Government for capital expenditure including general administration and planning, national government coordination at Counties, Policing Services, Government Printer, Prison Services, Betting Control and Licensing Board, refugee services, civil registration, national registration of persons, immigration services and disaster management

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	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
102009500 Small and Medium Prisons	229,838,000	-	229,838,000	-	-	-	-	-	229,838,000	-	229,838,000
102009600 Borstal Institutions	29,346,000	-	29,346,000	-	-	-	-	-	29,346,000	-	29,346,000
102009700 Directorate of Rehabilitation	3,782,000	-	3,782,000	-	-	-	-	-	3,782,000	-	3,782,000
102009800 Headquarters Administrative Services	532,785,936	-	532,785,936	-	-	29,000,000	-	(29,000,000)	503,785,936	-	503,785,936
102010500 Probation Services	31,176,150	-	31,176,150	-	-	-	-	-	31,176,150	-	31,176,150
102010600 Probation Hostels	50,398,000	-	50,398,000	-	-	-	-	-	50,398,000	-	50,398,000
102010800 Sub-County Probation Services	91,948,500	-	91,948,500	-	-	-	-	-	91,948,500	-	91,948,500
102011600 Immigration and Registration of Persons - Headquarters	6,000,000	-	6,000,000	-	5,000,000	-	20,000,000	25,000,000	31,000,000	-	31,000,000
102011900 Central Planning Unit - Immigration	12,000,000	-	12,000,000	-	9,000,000	-	15,000,000	24,000,000	36,000,000	-	36,000,000
102012400 National Registration - Field Services	27,000,000	-	27,000,000	-	-	10,000,000	-	(10,000,000)	17,000,000	-	17,000,000
102012500 Civil Registration - Field Services	22,721,400	-	22,721,400	-	-	9,000,000	-	(9,000,000)	13,721,400	-	13,721,400
102012600 Immigration Department - Headquarters	561,784,000	-	561,784,000	-	(29,000,000)	-	(30,000,000)	(59,000,000)	502,784,000	-	502,784,000

**Vote D102 Ministry of Interior and Coordination of National Government**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Interior and Coordination of National Government for capital expenditure including general administration and planning, national government coordination at Counties, Policing Services, Government Printer, Prison Services, Betting Control and Licensing Board, refugee services, civil registration, national registration of persons, immigration services and disaster management

FORM 2B

HEADS	PRINTED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
102013200 Immigration Western Region	2,700,000	-	2,700,000	-	-	-	-	-	2,700,000	-	2,700,000
102013300 Refugees Affairs Department	96,255,000	-	96,255,000	-	-	-	-	-	96,255,000	-	96,255,000
102013500 National Registration of Persons Bureau	705,600,000	-	705,600,000	-	(14,000,000)	-	(10,000,000)	(24,000,000)	681,600,000	-	681,600,000
102013600 Civil Registration Services Headquarters	11,700,000	-	11,700,000	-	29,000,000	-	83,553,668	112,553,668	124,253,668	-	124,253,668
102013700 Population Registration Services	99,096,000	-	99,096,000	-	-	-	(10,000,000)	(10,000,000)	89,096,000	-	89,096,000
102014400 General Administrative Services - Home Affairs	45,030,000	-	45,030,000	-	-	-	-	-	45,030,000	-	45,030,000
102017500 National Cohesion	29,610,000	-	29,610,000	-	-	14,000,000	-	(14,000,000)	15,610,000	-	15,610,000
102018100 National Disaster Operations	18,360,000	-	18,360,000	-	-	9,000,000	(9,300,000)	(18,300,000)	60,000	-	60,000
102018400 Western Kenya Flood Mitigation Project	2,256,084,141	-	2,256,084,141	-	-	-	(1,115,767,071)	(1,115,767,071)	1,140,317,070	-	1,140,317,070
102018800 Betting Control Headquarters	6,555,000	-	6,555,000	-	-	-	-	-	6,555,000	-	6,555,000
<b>TOTAL FOR VOTE D102 Ministry of Interior and Coordination of National Government</b>	<b>7,661,245,473</b>	<b>151,000,000</b>	<b>7,510,245,473</b>	<b>-</b>	<b>-</b>	<b>500,000,000</b>	<b>(653,513,403)</b>	<b>(1,153,513,403)</b>	<b>6,441,732,070</b>	<b>85,000,000</b>	<b>6,356,732,070</b>

**Vote D102 Ministry of Interior and Coordination of National Government**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Interior and Coordination of National Government for capital expenditure including general administration and planning, national government coordination at Counties, Policing Services, Government Printer, Prison Services, Betting Control and Licensing Board, refugee services, civil registration, national registration of persons, immigration services and disaster management

HEAD	ESTIMATES YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
102000100 OOP Headquarters	(310,000,000)	(66,000,000)	(244,000,000)
102000400 County Administration	(203,000,000)	-	(203,000,000)
102000500 Administration Police Training College	(16,000,000)	-	(16,000,000)
102001400 Office of the Government Printer	(10,000,000)	-	(10,000,000)
102001500 CID Headquarters Administration Services	(50,000,000)	-	(50,000,000)
102001800 CID Training school	(8,000,000)	-	(8,000,000)
102002000 Office of the Deputy Inspector General - Kenya Police Service	557,000,000	-	557,000,000
102002300 Divisional Police Services	(28,000,000)	-	(28,000,000)
102002600 Kenya Police Nairobi Region	(19,000,000)	-	(19,000,000)
102009200 Prisons Staff Training College	(5,000,000)	-	(5,000,000)
102009800 Headquarters Administrative Services	(29,000,000)	-	(29,000,000)
102011600 Immigration and Registration of Persons - Headquarters	25,000,000	-	25,000,000
102011900 Central Planning Unit - Immigration	24,000,000	-	24,000,000
102012400 National Registration - Field Services	(10,000,000)	-	(10,000,000)
102012500 Civil Registration - Field Services	(9,000,000)	-	(9,000,000)
102012600 Immigration Department - Headquarters	(59,000,000)	-	(59,000,000)

HEAD	ESTIMATES YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
102013500 National Registration of Persons Bureau	(24,000,000)	-	(24,000,000)
102013600 Civil Registration Services Headquarters	112,553,668	-	112,553,668
102013700 Population Registration Services	(10,000,000)	-	(10,000,000)
102017500 National Cohesion	(14,000,000)	-	(14,000,000)
102018100 National Disaster Operations	(18,300,000)	-	(18,300,000)
102018400 Western Kenya Flood Mitigation Project	(1,115,767,071)	-	(1,115,767,071)
<b>Total Change for Vote D102 Ministry of Interior and Coordination of National Government</b>	<b>(1,219,513,403)</b>	<b>(66,000,000)</b>	<b>(1,153,513,403)</b>

**VOTE D 102 Ministry of Interior and Coordination of National Government**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>102000100 OOP Headquarters</b>	2110200 Basic Wages - Temporary Employees	22,000,000	-	(22,000,000)	-	(22,000,000)	(22,000,000)
	2210200 Communication, Supplies and Services	1,500,000	-	(1,500,000)	(500,000)	(1,000,000)	(1,500,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,000,000	-	(9,000,000)	-	(9,000,000)	(9,000,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,000,000	-	(4,000,000)	-	(4,000,000)	(4,000,000)
	2210500 Printing , Advertising and Information Supplies and Services	9,000,000	-	(9,000,000)	-	(9,000,000)	(9,000,000)
	2210700 Training Expenses	5,000,000	-	(5,000,000)	-	(5,000,000)	(5,000,000)
	2210800 Hospitality Supplies and Services	10,000,000	-	(10,000,000)	(10,000,000)	-	(10,000,000)
	2211200 Fuel Oil and Lubricants	5,000,000	-	(5,000,000)	(4,000,000)	(1,000,000)	(5,000,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	-	(3,000,000)	(2,000,000)	(1,000,000)	(3,000,000)
	3110200 Construction of Building	144,180,000	89,180,000	(55,000,000)	-	-	(55,000,000)
	3110300 Refurbishment of Buildings	104,580,000	76,580,000	(28,000,000)	-	-	(28,000,000)
	3110500 Construction and Civil Works	7,500,000	-	(7,500,000)	(3,500,000)	(4,000,000)	(7,500,000)

**VOTE D 102 Ministry of Interior and Coordination of National Government**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	3110600 Overhaul and Refurbishment of Construction and Civil Works	90,000,000	50,000,000	(40,000,000)	-	-	(40,000,000)
	3110700 Purchase of Vehicles and Other Transport Equipment	4,000,000	-	(4,000,000)	-	(4,000,000)	(4,000,000)
	3111000 Purchase of Office Furniture and General Equipment	6,000,000	-	(6,000,000)	-	(6,000,000)	(6,000,000)
	3111500 Rehabilitation of Civil Works	90,000,000	45,000,000	(45,000,000)	-	-	(45,000,000)
	3130100 Acquisition of Land	56,000,000	-	(56,000,000)	-	-	(56,000,000)
	<b>GROSS EXPENDITURE</b>			<b>(310,000,000)</b>	<b>(20,000,000)</b>	<b>(66,000,000)</b>	<b>(310,000,000)</b>
	<b>Appropriations in Aid</b>			(66,000,000)	-	(66,000,000)	(66,000,000)
	1320200 Grants from International Organizations	151,000,000	85,000,000	(66,000,000)	-	(66,000,000)	(66,000,000)
	<b>NET EXPENDITURE</b>			<b>(244,000,000)</b>	<b>(20,000,000)</b>	-	<b>(244,000,000)</b>
<b>102000400 County Administration</b>	3110200 Construction of Building	221,382,720	102,382,720	(119,000,000)	-	-	(119,000,000)
	3110500 Construction and Civil Works	25,600,000	35,600,000	10,000,000	-	-	10,000,000
	3111000 Purchase of Office Furniture and General Equipment	70,000,000	-	(70,000,000)	-	-	(70,000,000)

**VOTE D 102 Ministry of Interior and Coordination of National Government**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	3130100 Acquisition of Land	24,000,000	-	(24,000,000)	-	-	(24,000,000)
	<b>NET EXPENDITURE</b>			<b>(203,000,000)</b>	-	-	<b>(203,000,000)</b>
<b>102000500 Administration Police Training College</b>	3130100 Acquisition of Land	16,000,000	-	(16,000,000)	-	-	(16,000,000)
	<b>NET EXPENDITURE</b>			<b>(16,000,000)</b>	-	-	<b>(16,000,000)</b>
<b>102001400 Office of the Government Printer</b>	3110300 Refurbishment of Buildings	10,080,000	80,000	(10,000,000)	-	-	(10,000,000)
	<b>NET EXPENDITURE</b>			<b>(10,000,000)</b>	-	-	<b>(10,000,000)</b>
<b>102001500 CID Headquarters Administration Services</b>	3110200 Construction of Building	101,952,000	51,952,000	(50,000,000)	-	-	(50,000,000)
	<b>NET EXPENDITURE</b>			<b>(50,000,000)</b>	-	-	<b>(50,000,000)</b>
<b>102001800 CID Training school</b>	3110300 Refurbishment of Buildings	8,568,000	568,000	(8,000,000)	-	-	(8,000,000)
	<b>NET EXPENDITURE</b>			<b>(8,000,000)</b>	-	-	<b>(8,000,000)</b>
<b>102002000 Office of the Deputy Inspector General - Kenya Police Service</b>	3111100 Purchase of Specialised Plant, Equipment and Machinery	298,704,264	855,704,264	557,000,000	-	-	557,000,000
	<b>NET EXPENDITURE</b>			<b>557,000,000</b>	-	-	<b>557,000,000</b>

**VOTE D 102 Ministry of Interior and Coordination of National Government**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>102002300 Divisional Police Services</b>	3110200 Construction of Building	56,160,000	28,160,000	(28,000,000)	-	-	(28,000,000)
	<b>NET EXPENDITURE</b>			<b>(28,000,000)</b>	-	-	<b>(28,000,000)</b>
<b>102002600 Kenya Police Nairobi Region</b>	3110200 Construction of Building	38,880,000	19,880,000	(19,000,000)	-	-	(19,000,000)
	<b>NET EXPENDITURE</b>			<b>(19,000,000)</b>	-	-	<b>(19,000,000)</b>
<b>102009200 Prisons Staff Training College</b>	3110200 Construction of Building	14,094,000	9,094,000	(5,000,000)	-	-	(5,000,000)
	<b>NET EXPENDITURE</b>			<b>(5,000,000)</b>	-	-	<b>(5,000,000)</b>
<b>102009800 Headquarters Administrative Services</b>	3110200 Construction of Building	338,879,646	309,879,646	(29,000,000)	-	-	(29,000,000)
	<b>NET EXPENDITURE</b>			<b>(29,000,000)</b>	-	-	<b>(29,000,000)</b>
<b>102010500 Probation Services</b>	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,400,000	19,650,000	(750,000)	-	-	(750,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	750,000	750,000	-	-	750,000
	<b>NET EXPENDITURE</b>			-	-	-	-
<b>102011600 Immigration and Registration of Persons - Headquarters</b>	3110300 Refurbishment of Buildings	-	15,000,000	15,000,000	-	-	15,000,000



**VOTE D 102 Ministry of Interior and Coordination of National Government**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,000,000	16,000,000	10,000,000	-	-	10,000,000
	<b>NET EXPENDITURE</b>			<b>25,000,000</b>	-	-	<b>25,000,000</b>
<b>102011900 Central Planning Unit - Immigration</b>	3111100 Purchase of Specialised Plant, Equipment and Machinery	12,000,000	36,000,000	24,000,000	-	-	24,000,000
	<b>GROSS EXPENDITURE</b>			<b>24,000,000</b>	-	-	<b>24,000,000</b>
	<b>NET EXPENDITURE</b>			<b>24,000,000</b>	-	-	<b>24,000,000</b>
<b>102012400 National Registration - Field Services</b>	3110200 Construction of Building	27,000,000	17,000,000	(10,000,000)	-	-	(10,000,000)
	<b>NET EXPENDITURE</b>			<b>(10,000,000)</b>	-	-	<b>(10,000,000)</b>
<b>102012500 Civil Registration - Field Services</b>	3110200 Construction of Building	19,634,400	10,634,400	(9,000,000)	-	-	(9,000,000)
	<b>NET EXPENDITURE</b>			<b>(9,000,000)</b>	-	-	<b>(9,000,000)</b>
<b>102012600 Immigration Department - Headquarters</b>	2220200 Routine Maintenance - Other Assets	4,500,000	28,500,000	24,000,000	-	-	24,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	317,024,000	234,024,000	(83,000,000)	-	-	(83,000,000)
	<b>NET EXPENDITURE</b>			<b>(59,000,000)</b>	-	-	<b>(59,000,000)</b>

**VOTE D 102 Ministry of Interior and Coordination of National Government**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>102013300 Refugees Affairs Department</b>	2211100 Office and General Supplies and Services	3,500,000	5,500,000	2,000,000	-	-	2,000,000
	2211300 Other Operating Expenses	5,890,000	4,090,000	(1,800,000)	-	-	(1,800,000)
	3111000 Purchase of Office Furniture and General Equipment	1,935,000	5,340,000	3,405,000	-	-	3,405,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	25,900,000	22,295,000	(3,605,000)	-	-	(3,605,000)
	<b>NET EXPENDITURE</b>			-	-	-	-
<b>102013500 National Registration of Persons Bureau</b>	2211000 Specialised Materials and Supplies	684,000,000	560,000,000	(124,000,000)	-	-	(124,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	100,000,000	100,000,000	-	-	100,000,000
	<b>NET EXPENDITURE</b>			<b>(24,000,000)</b>	-	-	<b>(24,000,000)</b>
<b>102013600 Civil Registration Services Headquarters</b>	3111100 Purchase of Specialised Plant, Equipment and Machinery	11,700,000	124,253,668	112,553,668	-	-	112,553,668
	<b>NET EXPENDITURE</b>			<b>112,553,668</b>	-	-	<b>112,553,668</b>
<b>102013700 Population Registration Services</b>	2220200 Routine Maintenance - Other Assets	-	29,000,000	29,000,000	-	-	29,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	99,096,000	60,096,000	(39,000,000)	-	-	(39,000,000)

**VOTE D 102 Ministry of Interior and Coordination of National Government**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>NET EXPENDITURE</b>			<b>(10,000,000)</b>	-	-	<b>(10,000,000)</b>
<b>102017500 National Cohesion</b>	3110300 Refurbishment of Buildings	29,610,000	15,610,000	(14,000,000)	-	-	(14,000,000)
	<b>NET EXPENDITURE</b>			<b>(14,000,000)</b>	-	-	<b>(14,000,000)</b>
<b>102018100 National Disaster Operations</b>	3110200 Construction of Building	18,360,000	60,000	(18,300,000)	-	-	(18,300,000)
	<b>NET EXPENDITURE</b>			<b>(18,300,000)</b>	-	-	<b>(18,300,000)</b>
<b>102018400 Western Kenya Flood Mitigation Project</b>	2110200 Basic Wages - Temporary Employees	179,000,000	101,775,000	(77,225,000)	(66,475,000)	-	(77,225,000)
	2210100 Utilities Supplies and Services	500,000	250,000	(250,000)	(250,000)	-	(250,000)
	2210200 Communication, Supplies and Services	6,102,000	3,051,000	(3,051,000)	(3,051,000)	-	(3,051,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,603,100	25,301,550	(25,301,550)	(25,301,550)	-	(25,301,550)
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,500,000	1,250,000	(1,250,000)	(1,250,000)	-	(1,250,000)
	2210500 Printing , Advertising and Information Supplies and Services	27,730,000	13,865,000	(13,865,000)	(13,515,000)	-	(13,865,000)
	2210600 Rentals of Produced Assets	8,430,000	4,215,000	(4,215,000)	(4,215,000)	-	(4,215,000)

**VOTE D 102 Ministry of Interior and Coordination of National Government**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	2210700 Training Expenses	68,524,700	34,262,350	(34,262,350)	(34,262,350)	-	(34,262,350)
	2210800 Hospitality Supplies and Services	7,203,000	3,601,500	(3,601,500)	(3,426,500)	-	(3,601,500)
	2211000 Specialised Materials and Supplies	1,435,000	717,500	(717,500)	(717,500)	-	(717,500)
	2211100 Office and General Supplies and Services	6,861,800	3,430,900	(3,430,900)	(3,080,900)	-	(3,430,900)
	2211200 Fuel Oil and Lubricants	14,896,000	7,448,000	(7,448,000)	(7,448,000)	-	(7,448,000)
	2211300 Other Operating Expenses	160,700,981	80,350,490	(80,350,491)	(80,350,491)	-	(80,350,491)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,773,560	5,886,780	(5,886,780)	(5,386,780)	-	(5,886,780)
	2220200 Routine Maintenance - Other Assets	9,560,000	4,780,000	(4,780,000)	(4,780,000)	-	(4,780,000)
	2640500 Other Capital Grants and Transfers	104,030,000	52,015,000	(52,015,000)	(52,015,000)	-	(52,015,000)
	3110500 Construction and Civil Works	1,530,800,000	765,400,000	(765,400,000)	(765,400,000)	-	(765,400,000)
	3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	7,500,000	(7,500,000)	(7,500,000)	-	(7,500,000)
	3111000 Purchase of Office Furniture and General Equipment	33,444,000	16,722,000	(16,722,000)	(16,572,000)	-	(16,722,000)

**VOTE D 102 Ministry of Interior and Coordination of National Government**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	16,990,000	8,495,000	(8,495,000)	(8,495,000)	-	(8,495,000)
	<b>NET EXPENDITURE</b>			<b>(1,115,767,071)</b>	<b>(1,103,492,071)</b>	-	<b>(1,115,767,071)</b>
	<b>NET EXPENDITURE VOTE 102 Ministry of Interior and Coordination of National Government</b>			<b>(1,153,513,403)</b>	<b>(1,123,492,071)</b>	<b>(66,000,000)</b>	<b>(1,153,513,403)</b>

Total Original Net Estimates..... 7,510,245,473

Less - Reduction as above..... **(1,153,513,403)**

NET TOTAL.... KShs. 6,356,732,070

**Vote D103 Ministry of Devolution and Planning**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Devolution and Planning for capital expenditure, including general administration and planning, coordination of intergovernmental relations and devolution, public service reforms and performance management, Efficiency and Monitoring, Government training institutions, National Youth Service, national development planning, statistical services, food relief management, Northern Kenya and other Arid Lands development policy and CDF

FORM 2B

HEADS	PRINTED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
103000800 Headquarters Administrative Services - Planning	22,470,972,000	120,000,000	22,350,972,000	-	122,000,000	6,840,000	6,788,950,000	6,904,110,000	29,255,082,000	-	29,255,082,000
103001000 Community Empowerment & Institutional Support	900,501,891	534,673,733	365,828,158	-	-	10,000,000	93,910,943	83,910,943	882,412,834	432,673,733	449,739,101
103001200 Rural Services Coordination and Training Unit	81,000,000	-	81,000,000	-	-	16,200,000	(20,000,000)	(36,200,000)	44,800,000	-	44,800,000
103001300 Vision 2030	8,550,000	-	8,550,000	-	-	1,710,000	-	(1,710,000)	6,840,000	-	6,840,000
103001400 Infrastructure, Science Technology and Innovation	16,356,000	-	16,356,000	-	-	4,000,000	-	(4,000,000)	12,356,000	-	12,356,000
103001600 Macro Economic Planning Directorate	66,648,000	-	66,648,000	-	-	13,284,000	-	(13,284,000)	53,364,000	-	53,364,000
103001700 Sectoral Planning Directorate	283,081,000	65,885,000	217,196,000	-	-	39,427,200	9,961,660	(29,465,540)	233,653,794	45,923,334	187,730,460
103001800 District Development Services	16,050,000	7,500,000	8,550,000	-	-	3,000,000	3,055,000	55,000	10,255,000	1,650,000	8,605,000
103001900 National Coordinating Agency for Population and Development	270,920,000	8,000,000	262,920,000	-	-	45,144,000	(14,070,618)	(59,214,618)	215,598,113	11,892,731	203,705,382
103002000 Monitoring and Evaluation Directorate	213,079,045	800,000	212,279,045	-	-	40,651,810	141,000,000	100,348,190	362,387,235	49,760,000	312,627,235
103002200 Project Management Department	1,927,815,772	1,533,019,593	394,796,179	-	-	7,800,000	(331,595,567)	(339,395,567)	2,621,022,610	2,565,621,998	55,400,612

**Vote D103 Ministry of Devolution and Planning**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Devolution and Planning for capital expenditure, including general administration and planning, coordination of intergovernmental relations and devolution, public service reforms and performance management, Efficiency and Monitoring, Government training institutions, National Youth Service, national development planning, statistical services, food relief management, Northern Kenya and other Arid Lands development policy and CDF

FORM 2B

HEADS	PRINTED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
103002400 MDGs Implementation Unit	384,690,000	347,000,000	37,690,000	-	-	-	(1,500,000)	(1,500,000)	368,190,000	332,000,000	36,190,000
103002600 Kenya National Bureau of Statistics	196,210,000	2,500,000	193,710,000	-	-	34,200,000	4,775,400	(29,424,600)	170,328,913	6,043,513	164,285,400
103002700 South-South Centre	54,430,000	-	54,430,000	-	-	9,000,000	-	(9,000,000)	45,430,000	-	45,430,000
103003900 Programme For Agriculture & Livelihood in Western Communities	638,746,501	570,933,825	67,812,676	-	-	3,500,000	-	(3,500,000)	635,246,501	570,933,825	64,312,676
103004400 Southern Nyanza Community Development Services Project (RPD)	112,919,540	23,000,000	89,919,540	-	-	-	-	-	112,919,540	23,000,000	89,919,540
103005300 Planning and Development	6,748,424,267	2,085,600,000	4,662,824,267	-	-	-	(4,641,224,267)	(4,641,224,267)	21,600,000	-	21,600,000
103005900 Basic Infrastructure Local Authorities	297,000,000	-	297,000,000	-	-	-	(297,000,000)	(297,000,000)	-	-	-
103012500 General Administration and Planning Services	540,000,000	-	540,000,000	-	-	-	(540,000,000)	(540,000,000)	-	-	-
103012700 N.Y.S. Headquarters Administrative Services	7,898,049,800	-	7,898,049,800	-	(122,000,000)	4,160,340,000	-	(4,282,340,000)	3,615,709,800	-	3,615,709,800
103012800 NYS Engineering Institute - Ruaraka	6,336,664,000	6,325,000,000	11,664,000	-	-	2,332,000	-	(2,332,000)	6,334,332,000	6,325,000,000	9,332,000
103013400 NYS Training Units	71,820,000	-	71,820,000	-	-	14,364,000	-	(14,364,000)	57,456,000	-	57,456,000
103013500 Production Units	42,200,000	-	42,200,000	-	-	9,000,000	-	(9,000,000)	33,200,000	-	33,200,000

**Vote D103 Ministry of Devolution and Planning**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Devolution and Planning for capital expenditure, including general administration and planning, coordination of intergovernmental relations and devolution, public service reforms and performance management, Efficiency and Monitoring, Government training institutions, National Youth Service, national development planning, statistical services, food relief management, Northern Kenya and other Arid Lands development policy and CDF

FORM 2B

HEADS	PRINTED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
103013600 Maintenance Services	49,000,000	-	49,000,000	-	-	9,400,000	-	(9,400,000)	39,600,000	-	39,600,000
103013900 Youth Polytechnics and Training Services	446,435,000	50,000,000	396,435,000	-	-	-	(396,435,000)	(396,435,000)	-	-	-
103014000 Youth Development Services	6,154,670,000	30,000,000	6,124,670,000	-	-	26,334,000	390,000,000	363,666,000	6,518,336,000	30,000,000	6,488,336,000
103014100 Headquarters and Administrative Services	102,000,000	58,000,000	44,000,000	-	-	-	-	-	102,000,000	58,000,000	44,000,000
103014200 Disaster Emergency Response Coordination	763,240,004	226,788,318	536,451,686	-	-	-	(511,434,686)	(511,434,686)	230,183,318	205,166,318	25,017,000
103014300 Arid Resource Management Project	3,735,791,000	3,274,000,000	461,791,000	-	-	62,400,000	(30,000,000)	(92,400,000)	3,675,391,000	3,306,000,000	369,391,000
103014900 Disaster Preparedness and Response	126,002,000	20,000,000	106,002,000	-	-	-	(985,000)	(985,000)	105,017,000	-	105,017,000
103016400 Western Kenya Community Driven Development & Flood Mitigation Project	-	-	-	-	-	-	2,244,084,141	2,244,084,141	2,344,084,141	100,000,000	2,244,084,141
103018000 Gender and Development	180,384,000	800,000	179,584,000	-	-	33,400,000	(1,024,000)	(34,424,000)	147,560,000	2,400,000	145,160,000
103018100 Baringo Government Training Institute	42,494,700	-	42,494,700	-	-	-	-	-	42,494,700	-	42,494,700
103018200 Embu Government Training Institute	57,001,720	-	57,001,720	-	-	-	-	-	57,001,720	-	57,001,720
103018300 Human Resource Development	77,280,000	56,438,000	20,842,000	-	-	-	-	-	77,280,000	56,438,000	20,842,000



**Vote D103 Ministry of Devolution and Planning**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Devolution and Planning for capital expenditure, including general administration and planning, coordination of intergovernmental relations and devolution, public service reforms and performance management, Efficiency and Monitoring, Government training institutions, National Youth Service, national development planning, statistical services, food relief management, Northern Kenya and other Arid Lands development policy and CDF

FORM 2B

HEADS	PRINTED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
103018400 Government Training Institute - Mombasa	60,985,800	-	60,985,800	-	-	9,000,000	-	(9,000,000)	51,985,800	-	51,985,800
103018500 Matuga Government Training Institute	31,471,680	-	31,471,680	-	-	-	-	-	31,471,680	-	31,471,680
103018600 Headquarters Administrative Services - DPM	103,709,000	-	103,709,000	-	-	-	-	-	103,709,000	-	103,709,000
103019000 General Administrative Services - Special Programmes	-	-	-	-	-	-	14,600,000	14,600,000	14,600,000	-	14,600,000
103021000 Non-Governmental Organizations	2,375,000	-	2,375,000	-	-	-	-	-	2,375,000	-	2,375,000
<b>TOTAL FOR VOTE D103 Ministry of Devolution and Planning</b>	<b>61,508,967,720</b>	<b>15,339,938,469</b>	<b>46,169,029,251</b>	<b>-</b>	<b>-</b>	<b>4,561,327,010</b>	<b>2,905,068,006</b>	<b>(1,656,259,004)</b>	<b>58,635,273,699</b>	<b>14,122,503,452</b>	<b>44,512,770,247</b>

## Vote D103 Ministry of Devolution and Planning

### I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Devolution and Planning for capital expenditure, including general administration and planning, coordination of intergovernmental relations and devolution, public service reforms and performance management, Efficiency and Monitoring, Government training institutions, National Youth Service, national development planning, statistical services, food relief management, Northern Kenya and other Arid Lands development policy and CDF

HEAD	ESTIMATES YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
103000800 Headquarters Administrative Services - Planning	6,784,110,000	(120,000,000)	6,904,110,000
103001000 Community Empowerment & Institutional Support	(18,089,057)	(102,000,000)	83,910,943
103001200 Rural Services Coordination and Training Unit	(36,200,000)	-	(36,200,000)
103001300 Vision 2030	(1,710,000)	-	(1,710,000)
103001400 Infrastructure, Science Technology and Innovation	(4,000,000)	-	(4,000,000)
103001600 Macro Economic Planning Directorate	(13,284,000)	-	(13,284,000)
103001700 Sectoral Planning Directorate	(49,427,206)	(19,961,666)	(29,465,540)
103001800 District Development Services	(5,795,000)	(5,850,000)	55,000
103001900 National Coordinating Agency for Population and Development	(55,321,887)	3,892,731	(59,214,618)
103002000 Monitoring and Evaluation Directorate	149,308,190	48,960,000	100,348,190
103002200 Project Management Department	693,206,838	1,032,602,405	(339,395,567)
103002400 MDGs Implementation Unit	(16,500,000)	(15,000,000)	(1,500,000)
103002600 Kenya National Bureau of Statistics	(25,881,087)	3,543,513	(29,424,600)
103002700 South-South Centre	(9,000,000)	-	(9,000,000)
103003900 Programme For Agriculture & Livelihood in Western Communities	(3,500,000)	-	(3,500,000)
103005300 Planning and Development	(6,726,824,267)	(2,085,600,000)	(4,641,224,267)

HEAD	ESTIMATES YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
103005900 Basic Infrastructure Local Authorities	(297,000,000)	-	(297,000,000)
103012500 General Administration and Planning Services	(540,000,000)	-	(540,000,000)
103012700 N.Y.S. Headquarters Administrative Services	(4,282,340,000)	-	(4,282,340,000)
103012800 NYS Engineering Institute - Ruaraka	(2,332,000)	-	(2,332,000)
103013400 NYS Training Units	(14,364,000)	-	(14,364,000)
103013500 Production Units	(9,000,000)	-	(9,000,000)
103013600 Maintenance Services	(9,400,000)	-	(9,400,000)
103013900 Youth Polytechnics and Training Services	(446,435,000)	(50,000,000)	(396,435,000)
103014000 Youth Development Services	363,666,000	-	363,666,000
103014200 Disaster Emergency Response Coordination	(533,056,686)	(21,622,000)	(511,434,686)
103014300 Arid Resource Management Project	(60,400,000)	32,000,000	(92,400,000)
103014900 Disaster Preparedness and Response	(20,985,000)	(20,000,000)	(985,000)
103016400 Western Kenya Community Driven Development & Flood Mitigation Project	2,344,084,141	100,000,000	2,244,084,141
103018000 Gender and Development	(32,824,000)	1,600,000	(34,424,000)
103018400 Government Training Institute - Mombasa	(9,000,000)	-	(9,000,000)
103019000 General Administrative Services - Special Programmes	14,600,000	-	14,600,000
<b>Total Change for Vote D103 Ministry of Devolution and Planning</b>	<b>(2,873,694,021)</b>	<b>(1,217,435,017)</b>	<b>(1,656,259,004)</b>

**VOTE D 103 Ministry of Devolution and Planning**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>103000800 Headquarters Administrative Services - Planning</b>	2210700 Training Expenses	120,000,000	-	(120,000,000)	-	(120,000,000)	(120,000,000)
	2630200 Capital Grants to Government Agencies and other Levels of Government	22,034,672,000	28,730,082,000	6,695,410,000	2,250,000	-	6,695,410,000
	2640500 Other Capital Grants and Transfers	310,000,000	510,000,000	200,000,000	-	-	200,000,000
	3110300 Refurbishment of Buildings	6,300,000	10,000,000	3,700,000	-	-	3,700,000
	3111000 Purchase of Office Furniture and General Equipment	-	5,000,000	5,000,000	-	-	5,000,000
	<b>GROSS EXPENDITURE</b>			<b>6,784,110,000</b>	<b>2,250,000</b>	<b>(120,000,000)</b>	<b>6,784,110,000</b>
	<b>Appropriations in Aid</b>			<b>(120,000,000)</b>	-	<b>(120,000,000)</b>	<b>(120,000,000)</b>
	1320200 Grants from International Organizations	120,000,000	-	(120,000,000)	-	(120,000,000)	(120,000,000)
	<b>NET EXPENDITURE</b>			<b>6,904,110,000</b>	<b>2,250,000</b>	-	<b>6,904,110,000</b>
<b>103001000 Community Empowerment &amp; Institutional Support</b>	2210100 Utilities Supplies and Services	8,160,000	4,528,000	(3,632,000)	-	-	(3,632,000)
	2210200 Communication, Supplies and Services	5,700,000	5,120,000	(580,000)	-	-	(580,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	57,797,476	78,978,874	21,181,398	28,891,157	-	21,181,398

**VOTE D 103 Ministry of Devolution and Planning**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	2210600 Rentals of Produced Assets	4,500,000	5,000,000	500,000	-	-	500,000
	2210700 Training Expenses	26,620,283	20,000,000	(6,620,283)	(6,620,283)	-	(6,620,283)
	2210800 Hospitality Supplies and Services	40,000,000	100,000,000	60,000,000	60,000,000	-	60,000,000
	2211100 Office and General Supplies and Services	16,190,467	9,931,169	(6,259,298)	-	-	(6,259,298)
	2211200 Fuel Oil and Lubricants	7,276,955	5,076,955	(2,200,000)	-	-	(2,200,000)
	2220200 Routine Maintenance - Other Assets	7,200,000	6,200,000	(1,000,000)	-	-	(1,000,000)
	3110200 Construction of Building	360,000,000	273,521,126	(86,478,874)	23,521,126	(110,000,000)	(86,478,874)
	3110300 Refurbishment of Buildings	-	11,655,000	11,655,000	-	-	11,655,000
	3111000 Purchase of Office Furniture and General Equipment	174,673,733	182,673,733	8,000,000	-	8,000,000	8,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	56,200,000	43,545,000	(12,655,000)	-	-	(12,655,000)
	<b>GROSS EXPENDITURE</b>			<b>(18,089,057)</b>	<b>105,792,000</b>	<b>(102,000,000)</b>	<b>(18,089,057)</b>
	<b>Appropriations in Aid</b>			<b>(102,000,000)</b>	-	<b>(102,000,000)</b>	<b>(102,000,000)</b>

**VOTE D 103 Ministry of Devolution and Planning**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	5120200 Foreign Borrowing - Direct Payments	534,673,733	432,673,733	(102,000,000)	-	(102,000,000)	(102,000,000)
	<b>NET EXPENDITURE</b>			<b>83,910,943</b>	<b>105,792,000</b>	-	<b>83,910,943</b>
<b>103001200 Rural Services Coordination and Training Unit</b>	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	81,000,000	44,800,000	(36,200,000)	-	-	(36,200,000)
	<b>NET EXPENDITURE</b>			<b>(36,200,000)</b>	-	-	<b>(36,200,000)</b>
<b>103001300 Vision 2030</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	8,550,000	6,840,000	(1,710,000)	-	-	(1,710,000)
	<b>NET EXPENDITURE</b>			<b>(1,710,000)</b>	-	-	<b>(1,710,000)</b>
<b>103001400 Infrastructure, Science Technology and Innovation</b>	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	14,256,000	10,256,000	(4,000,000)	-	-	(4,000,000)
	<b>NET EXPENDITURE</b>			<b>(4,000,000)</b>	-	-	<b>(4,000,000)</b>
<b>103001600 Macro Economic Planning Directorate</b>	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	66,420,000	53,136,000	(13,284,000)	-	-	(13,284,000)
	<b>NET EXPENDITURE</b>			<b>(13,284,000)</b>	-	-	<b>(13,284,000)</b>
<b>103001700 Sectoral Planning Directorate</b>	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	69,485,000	29,700,000	(39,785,000)	-	(35,785,000)	(39,785,000)
	2210500 Printing , Advertising and Information Supplies and Services	29,900,000	5,800,000	(24,100,000)	-	(24,100,000)	(24,100,000)

**VOTE D 103 Ministry of Devolution and Planning**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	2210700 Training Expenses	5,490,000	4,000,000	(1,490,000)	-	-	(1,490,000)
	2210800 Hospitality Supplies and Services	26,110,000	20,800,000	(5,310,000)	-	-	(5,310,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	150,746,000	172,003,794	21,257,794	19,961,660	39,923,334	21,257,794
	<b>GROSS EXPENDITURE</b>			<b>(49,427,206)</b>	<b>19,961,660</b>	<b>(19,961,666)</b>	<b>(49,427,206)</b>
	<b>Appropriations in Aid</b>			(19,961,666)	-	(19,961,666)	(19,961,666)
	1320200 Grants from International Organizations	65,885,000	45,923,334	(19,961,666)	-	(19,961,666)	(19,961,666)
	<b>NET EXPENDITURE</b>			<b>(29,465,540)</b>	<b>19,961,660</b>	-	<b>(29,465,540)</b>
<b>103001800 District Development Services</b>	3110200 Construction of Building	5,400,000	3,400,000	(2,000,000)	-	-	(2,000,000)
	3110300 Refurbishment of Buildings	3,150,000	2,150,000	(1,000,000)	-	-	(1,000,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,500,000	4,705,000	(2,795,000)	3,055,000	(5,850,000)	(2,795,000)
	<b>GROSS EXPENDITURE</b>			<b>(5,795,000)</b>	<b>3,055,000</b>	<b>(5,850,000)</b>	<b>(5,795,000)</b>
	<b>Appropriations in Aid</b>			(5,850,000)	-	(5,850,000)	(5,850,000)

**VOTE D 103 Ministry of Devolution and Planning**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	1320200 Grants from International Organizations	7,500,000	1,650,000	(5,850,000)	-	(5,850,000)	(5,850,000)
	<b>NET EXPENDITURE</b>			<b>55,000</b>	<b>3,055,000</b>	-	<b>55,000</b>
<b>103001900 National Coordinating Agency for Population and Development</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	270,920,000	215,598,113	(55,321,887)	(14,070,618)	3,892,731	(55,321,887)
	<b>GROSS EXPENDITURE</b>			<b>(55,321,887)</b>	<b>(14,070,618)</b>	<b>3,892,731</b>	<b>(55,321,887)</b>
	<b>Appropriations in Aid</b>			3,892,731	-	3,892,731	3,892,731
	1320200 Grants from International Organizations	8,000,000	11,892,731	3,892,731	-	3,892,731	3,892,731
	<b>NET EXPENDITURE</b>			<b>(59,214,618)</b>	<b>(14,070,618)</b>	-	<b>(59,214,618)</b>
<b>103002000 Monitoring and Evaluation Directorate</b>	3110300 Refurbishment of Buildings	-	15,600,000	15,600,000	-	-	15,600,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	207,479,045	341,187,235	133,708,190	167,000,000	48,960,000	133,708,190
	<b>GROSS EXPENDITURE</b>			<b>149,308,190</b>	<b>167,000,000</b>	<b>48,960,000</b>	<b>149,308,190</b>
	<b>Appropriations in Aid</b>			48,960,000	-	48,960,000	48,960,000
	1320200 Grants from International Organizations	800,000	49,760,000	48,960,000	-	48,960,000	48,960,000



**VOTE D 103 Ministry of Devolution and Planning**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>NET EXPENDITURE</b>			<b>100,348,190</b>	<b>167,000,000</b>	-	<b>100,348,190</b>
<b>103002200 Project Management Department</b>	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	10,650,000	650,000	-	-	650,000
	2210500 Printing , Advertising and Information Supplies and Services	7,000,000	8,000,000	1,000,000	-	-	1,000,000
	2210800 Hospitality Supplies and Services	7,000,000	7,500,000	500,000	-	-	500,000
	2211300 Other Operating Expenses	9,000,000	9,700,000	700,000	-	-	700,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	1,878,615,772	2,565,621,998	687,006,226	(345,596,179)	1,032,602,405	687,006,226
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	16,200,000	19,550,612	3,350,612	-	-	3,350,612
	<b>GROSS EXPENDITURE</b>			<b>693,206,838</b>	<b>(345,596,179)</b>	<b>1,032,602,405</b>	<b>693,206,838</b>
	<b>Appropriations in Aid</b>			1,032,602,405	-	1,032,602,405	1,032,602,405
	1320200 Grants from International Organizations	1,533,019,593	2,565,621,998	1,032,602,405	-	1,032,602,405	1,032,602,405
	<b>NET EXPENDITURE</b>			<b>(339,395,567)</b>	<b>(345,596,179)</b>	-	<b>(339,395,567)</b>
<b>103002400 MDGs Implementation Unit</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	1,500,000	-	(1,500,000)	(1,500,000)	-	(1,500,000)

**VOTE D 103 Ministry of Devolution and Planning**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	110,290,000	95,290,000	(15,000,000)	-	(15,000,000)	(15,000,000)
	<b>GROSS EXPENDITURE</b>			<b>(16,500,000)</b>	<b>(1,500,000)</b>	<b>(15,000,000)</b>	<b>(16,500,000)</b>
	<b>Appropriations in Aid</b>			(15,000,000)	-	(15,000,000)	(15,000,000)
	1310200 Grants from Foreign Governments - Direct Payments	347,000,000	332,000,000	(15,000,000)	-	(15,000,000)	(15,000,000)
	<b>NET EXPENDITURE</b>			<b>(1,500,000)</b>	<b>(1,500,000)</b>	-	<b>(1,500,000)</b>
<b>103002600 Kenya National Bureau of Statistics</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	196,210,000	170,328,913	(25,881,087)	4,775,400	3,543,513	(25,881,087)
	<b>GROSS EXPENDITURE</b>			<b>(25,881,087)</b>	<b>4,775,400</b>	<b>3,543,513</b>	<b>(25,881,087)</b>
	<b>Appropriations in Aid</b>			3,543,513	-	3,543,513	3,543,513
	1320200 Grants from International Organizations	2,500,000	6,043,513	3,543,513	-	3,543,513	3,543,513
	<b>NET EXPENDITURE</b>			<b>(29,424,600)</b>	<b>4,775,400</b>	-	<b>(29,424,600)</b>
<b>103002700 South-South Centre</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	31,350,000	25,350,000	(6,000,000)	-	-	(6,000,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	14,580,000	11,580,000	(3,000,000)	-	-	(3,000,000)

**VOTE D 103 Ministry of Devolution and Planning**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>NET EXPENDITURE</b>			<b>(9,000,000)</b>	-	-	<b>(9,000,000)</b>
<b>103003900 Programme For Agriculture &amp; Livelihood in Western Communities</b>	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,000,000	19,000,000	(2,000,000)	-	-	(2,000,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	83,998,075	82,498,075	(1,500,000)	-	-	(1,500,000)
	<b>NET EXPENDITURE</b>			<b>(3,500,000)</b>	-	-	<b>(3,500,000)</b>
<b>103005300 Planning and Development</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	7,500,000	-	(7,500,000)	(7,500,000)	-	(7,500,000)
	3110200 Construction of Building	800,800,000	21,600,000	(779,200,000)	(90,000,000)	(640,600,000)	(779,200,000)
	3110400 Construction of Roads	95,000,000	-	(95,000,000)	-	-	(95,000,000)
	3110500 Construction and Civil Works	5,345,524,267	-	(5,345,524,267)	(4,025,524,267)	(1,300,000,000)	(5,345,524,267)
	3110600 Overhaul and Refurbishment of Construction and Civil Works	273,600,000	-	(273,600,000)	-	-	(273,600,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	226,000,000	-	(226,000,000)	-	(145,000,000)	(226,000,000)
	<b>GROSS EXPENDITURE</b>			<b>(6,726,824,267)</b>	<b>(4,123,024,267)</b>	<b>(2,085,600,000)</b>	<b>(6,726,824,267)</b>
	<b>Appropriations in Aid</b>			(2,085,600,000)	-	(2,085,600,000)	(2,085,600,000)

**VOTE D 103 Ministry of Devolution and Planning**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	5120200 Foreign Borrowing - Direct Payments	1,300,000,000	-	(1,300,000,000)	-	(1,300,000,000)	(1,300,000,000)
	1310200 Grants from Foreign Governments - Direct Payments	640,600,000	-	(640,600,000)	-	(640,600,000)	(640,600,000)
	1320200 Grants from International Organizations	145,000,000	-	(145,000,000)	-	(145,000,000)	(145,000,000)
	<b>NET EXPENDITURE</b>			<b>(4,641,224,267)</b>	<b>(4,123,024,267)</b>	-	<b>(4,641,224,267)</b>
<b>103005900 Basic Infrastructure Local Authorities</b>	3110200 Construction of Building	297,000,000	-	(297,000,000)	-	-	(297,000,000)
	<b>NET EXPENDITURE</b>			<b>(297,000,000)</b>	-	-	<b>(297,000,000)</b>
<b>103012500 General Administration and Planning Services</b>	2110200 Basic Wages - Temporary Employees	540,000,000	-	(540,000,000)	-	-	(540,000,000)
	<b>NET EXPENDITURE</b>			<b>(540,000,000)</b>	-	-	<b>(540,000,000)</b>
<b>103012700 N.Y.S. Headquarters Administrative Services</b>	2110200 Basic Wages - Temporary Employees	1,300,000,000	300,000,000	(1,000,000,000)	-	-	(1,000,000,000)
	2210600 Rentals of Produced Assets	1,500,000,000	535,000,000	(965,000,000)	-	-	(965,000,000)
	2211200 Fuel Oil and Lubricants	2,750,000,000	828,000,000	(1,922,000,000)	-	-	(1,922,000,000)
	3110200 Construction of Building	68,040,000	55,000,000	(13,040,000)	-	-	(13,040,000)

**VOTE D 103 Ministry of Devolution and Planning**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	3110400 Construction of Roads	646,000,000	518,700,000	(127,300,000)	-	-	(127,300,000)
	3110700 Purchase of Vehicles and Other Transport Equipment	-	40,000,000	40,000,000	-	-	40,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	128,009,800	108,009,800	(20,000,000)	-	-	(20,000,000)
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	-	200,000,000	200,000,000	-	-	200,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	25,000,000	25,000,000	-	-	25,000,000
	3111500 Rehabilitation of Civil Works	1,500,000,000	1,000,000,000	(500,000,000)	-	-	(500,000,000)
	<b>NET EXPENDITURE</b>			<b>(4,282,340,000)</b>	-	-	<b>(4,282,340,000)</b>
<b>103012800 NYS Engineering Institute - Ruaraka</b>	3110200 Construction of Building	11,664,000	9,332,000	(2,332,000)	-	-	(2,332,000)
	<b>NET EXPENDITURE</b>			<b>(2,332,000)</b>	-	-	<b>(2,332,000)</b>
<b>103013400 NYS Training Units</b>	3110200 Construction of Building	71,820,000	57,456,000	(14,364,000)	-	-	(14,364,000)
	<b>NET EXPENDITURE</b>			<b>(14,364,000)</b>	-	-	<b>(14,364,000)</b>
<b>103013500 Production Units</b>	3111100 Purchase of Specialised Plant, Equipment and Machinery	33,200,000	26,200,000	(7,000,000)	-	-	(7,000,000)

**VOTE D 103 Ministry of Devolution and Planning**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	9,000,000	7,000,000	(2,000,000)	-	-	(2,000,000)
	<b>NET EXPENDITURE</b>			<b>(9,000,000)</b>	-	-	<b>(9,000,000)</b>
<b>103013600 Maintenance Services</b>	2640500 Other Capital Grants and Transfers	22,000,000	17,600,000	(4,400,000)	-	-	(4,400,000)
	3110600 Overhaul and Refurbishment of Construction and Civil Works	9,000,000	8,000,000	(1,000,000)	-	-	(1,000,000)
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	18,000,000	14,000,000	(4,000,000)	-	-	(4,000,000)
	<b>NET EXPENDITURE</b>			<b>(9,400,000)</b>	-	-	<b>(9,400,000)</b>
<b>103013900 Youth Polytechnics and Training Services</b>	2210800 Hospitality Supplies and Services	85,000,000	-	(85,000,000)	(35,000,000)	(50,000,000)	(85,000,000)
	3110200 Construction of Building	104,220,000	-	(104,220,000)	-	-	(104,220,000)
	3110300 Refurbishment of Buildings	6,615,000	-	(6,615,000)	-	-	(6,615,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	244,100,000	-	(244,100,000)	-	-	(244,100,000)
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	6,500,000	-	(6,500,000)	-	-	(6,500,000)
	<b>GROSS EXPENDITURE</b>			<b>(446,435,000)</b>	<b>(35,000,000)</b>	<b>(50,000,000)</b>	<b>(446,435,000)</b>

**VOTE D 103 Ministry of Devolution and Planning**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>Appropriations in Aid</b>			(50,000,000)	-	(50,000,000)	(50,000,000)
	1320200 Grants from International Organizations	50,000,000	-	(50,000,000)	-	(50,000,000)	(50,000,000)
	<b>NET EXPENDITURE</b>			<b>(396,435,000)</b>	<b>(35,000,000)</b>	-	<b>(396,435,000)</b>
<b>103014000 Youth Development Services</b>	2210800 Hospitality Supplies and Services	223,000,000	613,000,000	390,000,000	390,000,000	-	390,000,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	131,670,000	105,336,000	(26,334,000)	-	-	(26,334,000)
	<b>NET EXPENDITURE</b>			<b>363,666,000</b>	<b>390,000,000</b>	-	<b>363,666,000</b>
<b>103014200 Disaster Emergency Response Coordination</b>	2640200 Emergency Relief and Refugee Assistance	763,240,004	230,183,318	(533,056,686)	(511,434,686)	(21,622,000)	(533,056,686)
	<b>GROSS EXPENDITURE</b>			<b>(533,056,686)</b>	<b>(511,434,686)</b>	<b>(21,622,000)</b>	<b>(533,056,686)</b>
	<b>Appropriations in Aid</b>			(21,622,000)	-	(21,622,000)	(21,622,000)
	1320200 Grants from International Organizations	54,180,000	32,558,000	(21,622,000)	-	(21,622,000)	(21,622,000)
	<b>NET EXPENDITURE</b>			<b>(511,434,686)</b>	<b>(511,434,686)</b>	-	<b>(511,434,686)</b>
<b>103014300 Arid Resource Management Project</b>	2640200 Emergency Relief and Refugee Assistance	509,791,000	511,791,000	2,000,000	(30,000,000)	32,000,000	2,000,000

**VOTE D 103 Ministry of Devolution and Planning**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	2640500 Other Capital Grants and Transfers	3,226,000,000	3,163,600,000	(62,400,000)	-	-	(62,400,000)
	<b>GROSS EXPENDITURE</b>			<b>(60,400,000)</b>	<b>(30,000,000)</b>	<b>32,000,000</b>	<b>(60,400,000)</b>
	<b>Appropriations in Aid</b>			32,000,000	-	32,000,000	32,000,000
	1320200 Grants from International Organizations	3,274,000,000	3,306,000,000	32,000,000	-	32,000,000	32,000,000
	<b>NET EXPENDITURE</b>			<b>(92,400,000)</b>	<b>(30,000,000)</b>	-	<b>(92,400,000)</b>
<b>103014900 Disaster Preparedness and Response</b>	2640200 Emergency Relief and Refugee Assistance	126,002,000	105,017,000	(20,985,000)	(985,000)	(20,000,000)	(20,985,000)
	<b>GROSS EXPENDITURE</b>			<b>(20,985,000)</b>	<b>(985,000)</b>	<b>(20,000,000)</b>	<b>(20,985,000)</b>
	<b>Appropriations in Aid</b>			(20,000,000)	-	(20,000,000)	(20,000,000)
	1320200 Grants from International Organizations	20,000,000	-	(20,000,000)	-	(20,000,000)	(20,000,000)
	<b>NET EXPENDITURE</b>			<b>(985,000)</b>	<b>(985,000)</b>	-	<b>(985,000)</b>
<b>103016400 Western Kenya Community Driven Development &amp; Flood Mitigation Project</b>	2110200 Basic Wages - Temporary Employees	-	99,500,000	99,500,000	89,500,000	-	99,500,000
	2210100 Utilities Supplies and Services	-	808,500	808,500	808,500	-	808,500



**VOTE D 103 Ministry of Devolution and Planning**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	-	6,193,000	6,193,000	6,193,000	-	6,193,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	49,301,550	49,301,550	49,301,550	-	49,301,550
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	1,750,000	1,750,000	1,750,000	-	1,750,000
	2210500 Printing , Advertising and Information Supplies and Services	-	14,591,000	14,591,000	14,241,000	-	14,591,000
	2210600 Rentals of Produced Assets	-	5,215,000	5,215,000	5,215,000	-	5,215,000
	2210700 Training Expenses	-	186,062,350	186,062,350	186,062,350	-	186,062,350
	2210800 Hospitality Supplies and Services	-	5,556,500	5,556,500	4,451,500	-	5,556,500
	2210900 Insurance Costs	-	12,000,000	12,000,000	12,000,000	-	12,000,000
	2211000 Specialised Materials and Supplies	-	2,217,500	2,217,500	2,217,500	-	2,217,500
	2211100 Office and General Supplies and Services	-	7,480,800	7,480,800	7,130,800	-	7,480,800
	2211200 Fuel Oil and Lubricants	-	33,848,000	33,848,000	33,848,000	-	33,848,000
	2211300 Other Operating Expenses	-	222,640,590	222,640,590	122,640,590	100,000,000	222,640,590

**VOTE D 103 Ministry of Devolution and Planning**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	15,387,351	15,387,351	14,886,780	-	15,387,351
	2220200 Routine Maintenance - Other Assets	-	5,280,000	5,280,000	5,280,000	-	5,280,000
	2640500 Other Capital Grants and Transfers	-	802,015,000	802,015,000	802,015,000	-	802,015,000
	2710100 Government Pension and Retirement Benefits	-	30,000,000	30,000,000	30,000,000	-	30,000,000
	3110500 Construction and Civil Works	-	515,800,000	515,800,000	515,800,000	-	515,800,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	52,500,000	52,500,000	52,500,000	-	52,500,000
	3111000 Purchase of Office Furniture and General Equipment	-	12,442,000	12,442,000	12,292,000	-	12,442,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	263,495,000	263,495,000	263,495,000	-	263,495,000
	<b>GROSS EXPENDITURE</b>			<b>2,344,084,141</b>	<b>2,231,628,570</b>	<b>100,000,000</b>	<b>2,344,084,141</b>
	<b>Appropriations in Aid</b>			100,000,000	-	100,000,000	100,000,000
	5120200 Foreign Borrowing - Direct Payments	-	100,000,000	100,000,000	-	100,000,000	100,000,000
	<b>NET EXPENDITURE</b>			<b>2,244,084,141</b>	<b>2,231,628,570</b>	-	<b>2,244,084,141</b>

**VOTE D 103 Ministry of Devolution and Planning**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>103018000 Gender and Development</b>	2210200 Communication, Supplies and Services	48,200	-	(48,200)	(48,200)	-	(48,200)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,416,900	-	(3,416,900)	(3,416,900)	-	(3,416,900)
	2210700 Training Expenses	1,941,700	-	(1,941,700)	(1,941,700)	-	(1,941,700)
	2210800 Hospitality Supplies and Services	4,933,200	-	(4,933,200)	(4,933,200)	-	(4,933,200)
	2211100 Office and General Supplies and Services	563,300	-	(563,300)	(563,300)	-	(563,300)
	2211200 Fuel Oil and Lubricants	804,700	-	(804,700)	(804,700)	-	(804,700)
	2211300 Other Operating Expenses	676,000	-	(676,000)	(676,000)	-	(676,000)
	2630200 Capital Grants to Government Agencies and other Levels of Government	167,200,000	133,800,000	(33,400,000)	-	-	(33,400,000)
	3111000 Purchase of Office Furniture and General Equipment	800,000	-	(800,000)	-	(800,000)	(800,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	13,760,000	13,760,000	11,360,000	2,400,000	13,760,000
	<b>GROSS EXPENDITURE</b>			<b>(32,824,000)</b>	<b>(1,024,000)</b>	<b>1,600,000</b>	<b>(32,824,000)</b>
	<b>Appropriations in Aid</b>			1,600,000	-	1,600,000	1,600,000

**VOTE D 103 Ministry of Devolution and Planning**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	1320200 Grants from International Organizations	800,000	2,400,000	1,600,000	-	1,600,000	1,600,000
	<b>NET EXPENDITURE</b>			<b>(34,424,000)</b>	<b>(1,024,000)</b>	-	<b>(34,424,000)</b>
<b>103018400 Government Training Institute - Mombasa</b>	3110200 Construction of Building	39,385,991	32,385,991	(7,000,000)	-	-	(7,000,000)
	3110500 Construction and Civil Works	7,832,000	6,832,000	(1,000,000)	-	-	(1,000,000)
	3110900 Purchase of Household Furniture and Institutional Equipment	6,000,000	5,000,000	(1,000,000)	-	-	(1,000,000)
	<b>NET EXPENDITURE</b>			<b>(9,000,000)</b>	-	-	<b>(9,000,000)</b>
<b>103019000 General Administrative Services - Special Programmes</b>	3110200 Construction of Building	-	14,600,000	14,600,000	-	-	14,600,000
	<b>NET EXPENDITURE</b>			<b>14,600,000</b>	-	-	<b>14,600,000</b>
	<b>NET EXPENDITURE VOTE 103 Ministry of Devolution and Planning</b>			<b>(1,656,259,004)</b>	<b>(2,138,172,120)</b>	<b>(1,217,435,017)</b>	<b>(1,656,259,004)</b>

Total Original Net Estimates.....	46,169,029,251
Less - Reduction as above.....	<b>(1,656,259,004)</b>
NET TOTAL.... KShs.	<u><u>44,512,770,247</u></u>

**Vote D105 Ministry of Foreign Affairs and International Trade**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Foreign Affairs and International Trade for capital expenditure including general administration and planning, and diplomatic representation

**KShs. 23,000,000**

FORM 2B

HEADS	PRINTED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
105000100 Headquarters Administrative Services	49,450,000	-	49,450,000	-	-	-	8,550,000	8,550,000	58,000,000	-	58,000,000
105000700 New York	4,410,000	-	4,410,000	-	-	-	(1,410,000)	(1,410,000)	3,000,000	-	3,000,000
105000800 Washington	5,040,000	-	5,040,000	-	-	-	-	-	5,040,000	-	5,040,000
105000900 London	5,040,000	-	5,040,000	-	-	-	(2,040,000)	(2,040,000)	3,000,000	-	3,000,000
105001100 Addis Ababa	18,900,000	-	18,900,000	-	-	-	17,330,368	17,330,368	36,230,368	-	36,230,368
105001200 Berlin	3,150,000	-	3,150,000	-	-	-	(1,150,000)	(1,150,000)	2,000,000	-	2,000,000
105001300 Kinshasa	3,150,000	-	3,150,000	-	-	-	(1,150,000)	(1,150,000)	2,000,000	-	2,000,000
105001400 Lusaka	6,300,000	-	6,300,000	-	-	-	(4,300,000)	(4,300,000)	2,000,000	-	2,000,000
105001500 Paris	3,150,000	-	3,150,000	-	-	-	(1,150,000)	(1,150,000)	2,000,000	-	2,000,000
105001700 Stockholm	3,150,000	-	3,150,000	-	-	-	(1,650,000)	(1,650,000)	1,500,000	-	1,500,000
105001800 Abuja	21,600,000	-	21,600,000	-	-	-	26,736,882	26,736,882	48,336,882	-	48,336,882

**Vote D105 Ministry of Foreign Affairs and International Trade**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Foreign Affairs and International Trade for capital expenditure including general administration and planning, and diplomatic representation

**KShs. 23,000,000**

FORM 2B

HEADS	PRINTED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
105002000 Riyadh	630,000	-	630,000	-	-	-	(430,000)	(430,000)	200,000	-	200,000
105002100 Brussels	2,520,000	-	2,520,000	-	-	-	(520,000)	(520,000)	2,000,000	-	2,000,000
105002200 Ottawa	39,375,000	-	39,375,000	-	-	-	9,451,354	9,451,354	58,826,354	10,000,000	48,826,354
105002300 Tokyo	5,040,000	-	5,040,000	-	-	-	(1,040,000)	(1,040,000)	4,000,000	-	4,000,000
105002400 Beijing	6,300,000	-	6,300,000	-	-	-	(3,800,000)	(3,800,000)	2,500,000	-	2,500,000
105002500 Rome	3,150,000	-	3,150,000	-	-	-	(1,650,000)	(1,650,000)	1,500,000	-	1,500,000
105002600 Kampala	6,300,000	-	6,300,000	-	-	-	(2,300,000)	(2,300,000)	4,000,000	-	4,000,000
105002900 Harare	1,890,000	-	1,890,000	-	-	-	(390,000)	(390,000)	1,500,000	-	1,500,000
105003200 Dar Es Salaam	630,000	-	630,000	-	-	-	2,370,000	2,370,000	3,000,000	-	3,000,000
105003300 Islamabad	630,000	-	630,000	-	-	-	21,891,160	21,891,160	22,521,160	-	22,521,160
105003400 The Hague	1,890,000	-	1,890,000	-	-	-	3,654,893	3,654,893	5,544,893	-	5,544,893
105003800 Bujumbura	270,000	-	270,000	-	-	-	(270,000)	(270,000)	-	-	-

**Vote D105 Ministry of Foreign Affairs and International Trade**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Foreign Affairs and International Trade for capital expenditure including general administration and planning, and diplomatic representation

**KShs. 23,000,000**

FORM 2B

HEADS	PRINTED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
105003900 Tel Aviv	1,260,000	-	1,260,000	-	-	-	240,000	240,000	1,500,000	-	1,500,000
105004000 Pretoria	72,588,852	-	72,588,852	-	-	-	(57,588,852)	(57,588,852)	15,000,000	-	15,000,000
105004700 Kigali	270,000	-	270,000	-	-	-	(270,000)	(270,000)	-	-	-
105005000 Windhoek	1,890,000	-	1,890,000	-	-	-	12,972,529	12,972,529	54,862,529	40,000,000	14,862,529
105005500 Juba	540,000	-	540,000	-	-	-	911,666	911,666	1,451,666	-	1,451,666
<b>TOTAL FOR VOTE D105 Ministry of Foreign Affairs and International Trade</b>	<b>268,513,852</b>	<b>-</b>	<b>268,513,852</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,000,000</b>	<b>23,000,000</b>	<b>341,513,852</b>	<b>50,000,000</b>	<b>291,513,852</b>

**Vote D105 Ministry of Foreign Affairs and International Trade**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Foreign Affairs and International Trade for capital expenditure including general administration and planning, and diplomatic representation

**KShs. 23,000,000**

HEAD	ESTIMATES YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
105000100 Headquarters Administrative Services	8,550,000	-	8,550,000
105000700 New York	(1,410,000)	-	(1,410,000)
105000900 London	(2,040,000)	-	(2,040,000)
105001100 Addis Ababa	17,330,368	-	17,330,368
105001200 Berlin	(1,150,000)	-	(1,150,000)
105001300 Kinshasa	(1,150,000)	-	(1,150,000)
105001400 Lusaka	(4,300,000)	-	(4,300,000)
105001500 Paris	(1,150,000)	-	(1,150,000)
105001700 Stockholm	(1,650,000)	-	(1,650,000)
105001800 Abuja	26,736,882	-	26,736,882
105002000 Riyadh	(430,000)	-	(430,000)
105002100 Brussels	(520,000)	-	(520,000)
105002200 Ottawa	19,451,354	10,000,000	9,451,354
105002300 Tokyo	(1,040,000)	-	(1,040,000)
105002400 Beijing	(3,800,000)	-	(3,800,000)
105002500 Rome	(1,650,000)	-	(1,650,000)



HEAD	ESTIMATES YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
105002600 Kampala	(2,300,000)	-	(2,300,000)
105002900 Harare	(390,000)	-	(390,000)
105003200 Dar Es Salaam	2,370,000	-	2,370,000
105003300 Islamabad	21,891,160	-	21,891,160
105003400 The Hague	3,654,893	-	3,654,893
105003800 Bujumbura	(270,000)	-	(270,000)
105003900 Tel Aviv	240,000	-	240,000
105004000 Pretoria	(57,588,852)	-	(57,588,852)
105004700 Kigali	(270,000)	-	(270,000)
105005000 Windhoek	52,972,529	40,000,000	12,972,529
105005500 Juba	911,666	-	911,666
<b>Total Change for Vote D105 Ministry of Foreign Affairs and International Trade</b>	<b>73,000,000</b>	<b>50,000,000</b>	<b>23,000,000</b>

**VOTE D 105 Ministry of Foreign Affairs and International Trade**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>105000100 Headquarters Administrative Services</b>	2211300 Other Operating Expenses	-	16,030,800	16,030,800	16,030,800	-	16,030,800
	3110300 Refurbishment of Buildings	9,450,000	29,450,000	20,000,000	-	-	20,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,051,200	1,051,200	1,051,200	-	1,051,200
	3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000,000	11,468,000	(28,532,000)	5,918,000	-	(28,532,000)
	<b>NET EXPENDITURE</b>			<b>8,550,000</b>	<b>23,000,000</b>	-	<b>8,550,000</b>
<b>105000700 New York</b>	3110300 Refurbishment of Buildings	4,410,000	3,000,000	(1,410,000)	-	-	(1,410,000)
	<b>NET EXPENDITURE</b>			<b>(1,410,000)</b>	-	-	<b>(1,410,000)</b>
<b>105000900 London</b>	3110300 Refurbishment of Buildings	5,040,000	3,000,000	(2,040,000)	-	-	(2,040,000)
	<b>NET EXPENDITURE</b>			<b>(2,040,000)</b>	-	-	<b>(2,040,000)</b>
<b>105001100 Addis Ababa</b>	3110300 Refurbishment of Buildings	18,900,000	36,230,368	17,330,368	-	-	17,330,368
	<b>NET EXPENDITURE</b>			<b>17,330,368</b>	-	-	<b>17,330,368</b>
<b>105001200 Berlin</b>	3110300 Refurbishment of Buildings	3,150,000	2,000,000	(1,150,000)	-	-	(1,150,000)

**VOTE D 105 Ministry of Foreign Affairs and International Trade**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>NET EXPENDITURE</b>			<b>(1,150,000)</b>	-	-	<b>(1,150,000)</b>
<b>105001300 Kinshasa</b>	3110300 Refurbishment of Buildings	3,150,000	2,000,000	(1,150,000)	-	-	(1,150,000)
	<b>NET EXPENDITURE</b>			<b>(1,150,000)</b>	-	-	<b>(1,150,000)</b>
<b>105001400 Lusaka</b>	3110300 Refurbishment of Buildings	6,300,000	2,000,000	(4,300,000)	-	-	(4,300,000)
	<b>NET EXPENDITURE</b>			<b>(4,300,000)</b>	-	-	<b>(4,300,000)</b>
<b>105001500 Paris</b>	3110300 Refurbishment of Buildings	3,150,000	2,000,000	(1,150,000)	-	-	(1,150,000)
	<b>NET EXPENDITURE</b>			<b>(1,150,000)</b>	-	-	<b>(1,150,000)</b>
<b>105001700 Stockholm</b>	3110300 Refurbishment of Buildings	3,150,000	1,500,000	(1,650,000)	-	-	(1,650,000)
	<b>NET EXPENDITURE</b>			<b>(1,650,000)</b>	-	-	<b>(1,650,000)</b>
<b>105001800 Abuja</b>	3110200 Construction of Building	21,600,000	48,336,882	26,736,882	-	-	26,736,882
	<b>NET EXPENDITURE</b>			<b>26,736,882</b>	-	-	<b>26,736,882</b>
<b>105002000 Riyadh</b>	3110300 Refurbishment of Buildings	630,000	200,000	(430,000)	-	-	(430,000)

**VOTE D 105 Ministry of Foreign Affairs and International Trade**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>NET EXPENDITURE</b>			<b>(430,000)</b>	-	-	<b>(430,000)</b>
<b>105002100 Brussels</b>	3110300 Refurbishment of Buildings	2,520,000	2,000,000	(520,000)	-	-	(520,000)
	<b>NET EXPENDITURE</b>			<b>(520,000)</b>	-	-	<b>(520,000)</b>
<b>105002200 Ottawa</b>	3110300 Refurbishment of Buildings	39,375,000	58,826,354	19,451,354	-	-	19,451,354
	<b>GROSS EXPENDITURE</b>			<b>19,451,354</b>	-	-	<b>19,451,354</b>
	<b>Appropriations in Aid</b>			10,000,000	-	-	10,000,000
	1450200 Receipts Not Classified Elsewhere	-	10,000,000	10,000,000	-	-	10,000,000
	<b>NET EXPENDITURE</b>			<b>9,451,354</b>	-	-	<b>9,451,354</b>
<b>105002300 Tokyo</b>	3110300 Refurbishment of Buildings	5,040,000	4,000,000	(1,040,000)	-	-	(1,040,000)
	<b>NET EXPENDITURE</b>			<b>(1,040,000)</b>	-	-	<b>(1,040,000)</b>
<b>105002400 Beijing</b>	3110300 Refurbishment of Buildings	6,300,000	2,500,000	(3,800,000)	-	-	(3,800,000)
	<b>NET EXPENDITURE</b>			<b>(3,800,000)</b>	-	-	<b>(3,800,000)</b>

**VOTE D 105 Ministry of Foreign Affairs and International Trade**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>105002500 Rome</b>	3110300 Refurbishment of Buildings	3,150,000	1,500,000	(1,650,000)	-	-	(1,650,000)
	<b>NET EXPENDITURE</b>			<b>(1,650,000)</b>	-	-	<b>(1,650,000)</b>
<b>105002600 Kampala</b>	3110300 Refurbishment of Buildings	6,300,000	4,000,000	(2,300,000)	-	-	(2,300,000)
	<b>NET EXPENDITURE</b>			<b>(2,300,000)</b>	-	-	<b>(2,300,000)</b>
<b>105002900 Harare</b>	3110300 Refurbishment of Buildings	1,890,000	1,500,000	(390,000)	-	-	(390,000)
	<b>NET EXPENDITURE</b>			<b>(390,000)</b>	-	-	<b>(390,000)</b>
<b>105003200 Dar Es Salaam</b>	3110300 Refurbishment of Buildings	630,000	3,000,000	2,370,000	-	-	2,370,000
	<b>NET EXPENDITURE</b>			<b>2,370,000</b>	-	-	<b>2,370,000</b>
<b>105003300 Islamabad</b>	3110300 Refurbishment of Buildings	630,000	22,521,160	21,891,160	-	-	21,891,160
	<b>NET EXPENDITURE</b>			<b>21,891,160</b>	-	-	<b>21,891,160</b>
<b>105003400 The Hague</b>	3110300 Refurbishment of Buildings	1,890,000	5,544,893	3,654,893	-	-	3,654,893
	<b>NET EXPENDITURE</b>			<b>3,654,893</b>	-	-	<b>3,654,893</b>

**VOTE D 105 Ministry of Foreign Affairs and International Trade**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>105003800 Bujumbura</b>	3110200 Construction of Building	270,000	-	(270,000)	-	-	(270,000)
	<b>NET EXPENDITURE</b>			<b>(270,000)</b>	-	-	<b>(270,000)</b>
<b>105003900 Tel Aviv</b>	3110300 Refurbishment of Buildings	1,260,000	1,500,000	240,000	-	-	240,000
	<b>NET EXPENDITURE</b>			<b>240,000</b>	-	-	<b>240,000</b>
<b>105004000 Pretoria</b>	3110300 Refurbishment of Buildings	72,588,852	15,000,000	(57,588,852)	-	-	(57,588,852)
	<b>NET EXPENDITURE</b>			<b>(57,588,852)</b>	-	-	<b>(57,588,852)</b>
<b>105004700 Kigali</b>	3110200 Construction of Building	270,000	-	(270,000)	-	-	(270,000)
	<b>NET EXPENDITURE</b>			<b>(270,000)</b>	-	-	<b>(270,000)</b>
<b>105005000 Windhoek</b>	3110300 Refurbishment of Buildings	1,890,000	54,862,529	52,972,529	-	-	52,972,529
	<b>GROSS EXPENDITURE</b>			<b>52,972,529</b>	-	-	<b>52,972,529</b>
	<b>Appropriations in Aid</b>			40,000,000	-	-	40,000,000
	1450200 Receipts Not Classified Elsewhere	-	40,000,000	40,000,000	-	-	40,000,000

**VOTE D 105 Ministry of Foreign Affairs and International Trade**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>NET EXPENDITURE</b>			<b>12,972,529</b>	-	-	<b>12,972,529</b>
<b>105005500 Juba</b>	3110200 Construction of Building	540,000	1,451,666	911,666	-	-	911,666
	<b>NET EXPENDITURE</b>			<b>911,666</b>	-	-	<b>911,666</b>
	<b>NET EXPENDITURE VOTE 105 Ministry of Foreign Affairs and International Trade</b>			<b>23,000,000</b>	<b>23,000,000</b>	-	<b>23,000,000</b>

Total Original Net Estimates.....	268,513,852
Add sum now required .....	<u><b>23,000,000</b></u>
NET TOTAL.... KShs.	<u><u>291,513,852</u></u>

**Vote D106 Ministry of Education, Science and Technology**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Education Science and Technology, for capital expenditure including general administration and planning, primary education, schools for the handicapped, secondary education, adult education, technical education, university education and National Council for Science and Technology

**KShs. 1,580,616,315**

FORM 2B

HEADS	PRINTED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
106000100 Directorate of Field Services	268,000,000	250,000,000	18,000,000	-	-	-	-	-	268,000,000	250,000,000	18,000,000
106000400 Headquarters Administrative Services	1,046,800,000	62,000,000	984,800,000	-	-	-	(200,000,000)	(200,000,000)	831,800,000	47,000,000	784,800,000
106000700 Kenya National Examination Council	162,000,000	-	162,000,000	-	-	-	258,000,000	258,000,000	420,000,000	-	420,000,000
106001000 District Education Services	65,700,000	-	65,700,000	-	-	-	-	-	65,700,000	-	65,700,000
106001100 Kenya Institute of Curriculum Development	162,500,000	10,000,000	152,500,000	-	-	-	-	-	162,500,000	10,000,000	152,500,000
106001300 Science Equipment Production Unit	5,400,000	-	5,400,000	-	-	-	-	-	5,400,000	-	5,400,000
106001600 Early Childhood Development Education (ECDE)	37,000,000	22,000,000	15,000,000	-	-	-	-	-	37,000,000	22,000,000	15,000,000
106001700 Directorate of Basic Education	15,463,384,547	608,384,547	14,855,000,000	-	-	-	-	-	15,463,384,547	608,384,547	14,855,000,000
106001800 School Feeding Programme	1,420,000,000	1,420,000,000	-	-	-	-	-	-	1,420,000,000	1,420,000,000	-
106001900 Primary Teachers Training Colleges	87,300,000	-	87,300,000	-	-	-	-	-	87,300,000	-	87,300,000
106002100 Kenya Institute of Special Education - KISE	5,400,000	-	5,400,000	-	-	-	-	-	5,400,000	-	5,400,000



**Vote D106 Ministry of Education, Science and Technology**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Education Science and Technology, for capital expenditure including general administration and planning, primary education, schools for the handicapped, secondary education, adult education, technical education, university education and National Council for Science and Technology

**KShs. 1,580,616,315**

FORM 2B

HEADS	PRINTED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
106002200 Directorate of Quality Assurance and Standards	236,000,000	210,000,000	26,000,000	-	-	-	-	-	236,000,000	210,000,000	26,000,000
106002300 Kenya Education Management Institute	11,250,000	-	11,250,000	-	-	-	-	-	11,250,000	-	11,250,000
106002400 Kibabii Teachers Training College	54,000,000	-	54,000,000	-	-	-	-	-	54,000,000	-	54,000,000
106002500 Institute for Capacity Development of Teachers in Africa	194,750,000	-	194,750,000	-	-	-	-	-	194,750,000	-	194,750,000
106002800 Kagumo Teachers College	5,400,000	-	5,400,000	-	-	-	5,000,000	5,000,000	10,400,000	-	10,400,000
106003400 Secondary and Tertiary Education Headquarters Administrative Services	400,000,000	20,000,000	380,000,000	-	-	-	-	-	400,000,000	20,000,000	380,000,000
106004200 Directorate of Policy, Partnership and East Africa Community	48,000,000	28,000,000	20,000,000	-	-	-	-	-	48,000,000	28,000,000	20,000,000
106004300 Directorate of Adult and Continuing Education	32,400,000	-	32,400,000	-	-	-	-	-	32,400,000	-	32,400,000
106006700 Kisumu Polytechnic	64,800,000	-	64,800,000	-	-	-	-	-	64,800,000	-	64,800,000
106006800 Kenya Technical Teachers College	54,000,000	-	54,000,000	-	-	-	-	-	54,000,000	-	54,000,000
106006900 Technical Training Institutes	1,441,400,000	-	1,441,400,000	-	-	-	-	-	1,441,400,000	-	1,441,400,000
106007200 Institutes of Technology	190,000,000	-	190,000,000	-	-	-	-	-	190,000,000	-	190,000,000

**Vote D106 Ministry of Education, Science and Technology**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Education Science and Technology, for capital expenditure including general administration and planning, primary education, schools for the handicapped, secondary education, adult education, technical education, university education and National Council for Science and Technology

**KShs. 1,580,616,315**

FORM 2B

HEADS	PRINTED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
106007300 Eldoret Polytechnic	81,000,000	-	81,000,000	-	-	-	-	-	81,000,000	-	81,000,000
106007400 Directorate of Technical Education	3,616,128,224	3,199,578,224	416,550,000	-	-	-	349,540,770	349,540,770	3,165,668,994	2,399,578,224	766,090,770
106007700 National Commission for Science Technology and Innovation	140,400,000	-	140,400,000	-	-	-	-	-	140,400,000	-	140,400,000
106007800 Technical University of Kenya	118,800,000	-	118,800,000	-	-	-	-	-	118,800,000	-	118,800,000
106007900 Mombasa Technical University	118,800,000	-	118,800,000	-	-	-	-	-	118,800,000	-	118,800,000
106008000 University of Nairobi	192,244,396	14,044,396	178,200,000	-	-	-	101,000,000	101,000,000	293,244,396	14,044,396	279,200,000
106008100 Kenyatta University	1,664,700,000	1,500,000,000	164,700,000	-	-	-	-	-	1,664,700,000	1,500,000,000	164,700,000
106008200 Egerton University	97,531,310	57,031,310	40,500,000	-	-	-	-	-	97,531,310	57,031,310	40,500,000
106008300 Jomo Kenyatta University of Agriculture and Technology	564,300,000	-	564,300,000	-	-	-	-	-	564,300,000	-	564,300,000
106008400 Maseno University	40,500,000	-	40,500,000	-	-	-	-	-	40,500,000	-	40,500,000
106008500 Moi University	435,600,000	-	435,600,000	-	-	-	-	-	435,600,000	-	435,600,000
106008600 Masinde Muliro University	247,400,000	-	247,400,000	-	-	-	-	-	247,400,000	-	247,400,000

**Vote D106 Ministry of Education, Science and Technology**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Education Science and Technology, for capital expenditure including general administration and planning, primary education, schools for the handicapped, secondary education, adult education, technical education, university education and National Council for Science and Technology

**KShs. 1,580,616,315**

FORM 2B

HEADS	PRINTED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
106010100 South Eastern Kenya University	129,130,000	-	129,130,000	-	-	-	-	-	129,130,000	-	129,130,000
106010200 Pwani University	118,800,000	-	118,800,000	-	-	-	-	-	118,800,000	-	118,800,000
106010300 The Chuka University	127,000,000	-	127,000,000	-	-	-	-	-	127,000,000	-	127,000,000
106010400 Kisii University	118,800,000	-	118,800,000	-	-	-	-	-	118,800,000	-	118,800,000
106010500 Laikipia University of Technology	154,000,000	-	154,000,000	-	-	-	-	-	154,000,000	-	154,000,000
106010600 Dedan Kimathi University of Technology	122,900,000	-	122,900,000	-	-	-	-	-	122,900,000	-	122,900,000
106010700 Meru University of Science and Technology	118,800,000	-	118,800,000	-	-	-	-	-	118,800,000	-	118,800,000
106010800 Multimedia University of Kenya	158,400,000	-	158,400,000	-	-	-	-	-	158,400,000	-	158,400,000
106010900 Maasai Mara University	118,800,000	-	118,800,000	-	-	-	-	-	118,800,000	-	118,800,000
106011000 University of Kabianga	118,800,000	-	118,800,000	-	-	-	-	-	118,800,000	-	118,800,000
106011100 University of Eldoret	118,800,000	-	118,800,000	-	-	-	-	-	118,800,000	-	118,800,000
106011200 Karatina University	118,800,000	-	118,800,000	-	-	-	107,000,000	107,000,000	225,800,000	-	225,800,000

**Vote D106 Ministry of Education, Science and Technology**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Education Science and Technology, for capital expenditure including general administration and planning, primary education, schools for the handicapped, secondary education, adult education, technical education, university education and National Council for Science and Technology

**KShs. 1,580,616,315**

FORM 2B

HEADS	PRINTED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
106011300 Jaramogi Oginga Odinga University of Science and Technology	118,800,000	-	118,800,000	-	-	-	87,000,000	87,000,000	205,800,000	-	205,800,000
106011400 Youth Polytechnics and Training Services	-	-	-	-	-	-	333,075,545	333,075,545	383,075,545	50,000,000	333,075,545
106011500 General Administration and Planning Services	-	-	-	-	-	-	540,000,000	540,000,000	540,000,000	-	540,000,000
<b>TOTAL FOR VOTE D106 Ministry of Education, Science and Technology</b>	<b>30,414,718,477</b>	<b>7,401,038,477</b>	<b>23,013,680,000</b>	-	-	-	<b>1,580,616,315</b>	<b>1,580,616,315</b>	<b>31,230,334,792</b>	<b>6,636,038,477</b>	<b>24,594,296,315</b>

**Vote D106 Ministry of Education, Science and Technology**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Education Science and Technology, for capital expenditure including general administration and planning, primary education, schools for the handicapped, secondary education, adult education, technical education, university education and National Council for Science and Technology

**KShs. 1,580,616,315**

HEAD	ESTIMATES YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
106000400 Headquarters Administrative Services	(215,000,000)	(15,000,000)	(200,000,000)
106000700 Kenya National Examination Council	258,000,000	-	258,000,000
106002800 Kagumo Teachers College	5,000,000	-	5,000,000
106007400 Directorate of Technical Education	(450,459,230)	(800,000,000)	349,540,770
106008000 University of Nairobi	101,000,000	-	101,000,000
106011200 Karatina University	107,000,000	-	107,000,000
106011300 Jaramogi Oginga Odinga University of Science and Technology	87,000,000	-	87,000,000
106011400 Youth Polytechnics and Training Services	383,075,545	50,000,000	333,075,545
106011500 General Administration and Planning Services	540,000,000	-	540,000,000
<b>Total Change for Vote D106 Ministry of Education, Science and Technology</b>	<b>815,616,315</b>	<b>(765,000,000)</b>	<b>1,580,616,315</b>

**VOTE D 106 Ministry of Education, Science and Technology**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>106000400 Headquarters Administrative Services</b>	3110600 Overhaul and Refurbishment of Construction and Civil Works	630,000,000	430,000,000	(200,000,000)	-	-	(200,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	66,800,000	51,800,000	(15,000,000)	-	(15,000,000)	(15,000,000)
	<b>GROSS EXPENDITURE</b>			<b>(215,000,000)</b>	-	<b>(15,000,000)</b>	<b>(215,000,000)</b>
	<b>Appropriations in Aid</b>			(15,000,000)	-	(15,000,000)	(15,000,000)
	1310200 Grants from Foreign Governments - Direct Payments	62,000,000	47,000,000	(15,000,000)	-	(15,000,000)	(15,000,000)
	<b>NET EXPENDITURE</b>			<b>(200,000,000)</b>	-	-	<b>(200,000,000)</b>
<b>106000700 Kenya National Examination Council</b>	3110200 Construction of Building	162,000,000	420,000,000	258,000,000	-	-	258,000,000
	<b>NET EXPENDITURE</b>			<b>258,000,000</b>	-	-	<b>258,000,000</b>
<b>106002800 Kagumo Teachers College</b>	3110200 Construction of Building	5,400,000	10,400,000	5,000,000	-	-	5,000,000
	<b>NET EXPENDITURE</b>			<b>5,000,000</b>	-	-	<b>5,000,000</b>
<b>106007400 Directorate of Technical Education</b>	2211000 Specialised Materials and Supplies	2,377,578,224	1,927,118,994	(450,459,230)	349,540,770	(800,000,000)	(450,459,230)
	<b>GROSS EXPENDITURE</b>			<b>(450,459,230)</b>	<b>349,540,770</b>	<b>(800,000,000)</b>	<b>(450,459,230)</b>

**VOTE D 106 Ministry of Education, Science and Technology**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>Appropriations in Aid</b>			(800,000,000)	-	(800,000,000)	(800,000,000)
	5120200 Foreign Borrowing - Direct Payments	1,738,578,224	938,578,224	(800,000,000)	-	(800,000,000)	(800,000,000)
	<b>NET EXPENDITURE</b>			<b>349,540,770</b>	<b>349,540,770</b>	-	<b>349,540,770</b>
<b>106008000 University of Nairobi</b>	3110200 Construction of Building	178,200,000	279,200,000	101,000,000	-	-	101,000,000
	<b>NET EXPENDITURE</b>			<b>101,000,000</b>	-	-	<b>101,000,000</b>
<b>106011200 Karatina University</b>	3110200 Construction of Building	118,800,000	225,800,000	107,000,000	-	-	107,000,000
	<b>NET EXPENDITURE</b>			<b>107,000,000</b>	-	-	<b>107,000,000</b>
<b>106011300 Jaramogi Oginga Odinga University of Science and Technology</b>	3110200 Construction of Building	118,800,000	205,800,000	87,000,000	-	-	87,000,000
	<b>NET EXPENDITURE</b>			<b>87,000,000</b>	-	-	<b>87,000,000</b>
<b>106011400 Youth Polytechnics and Training Services</b>	2210800 Hospitality Supplies and Services	-	85,000,000	85,000,000	35,000,000	50,000,000	85,000,000
	3110200 Construction of Building	-	83,376,000	83,376,000	-	-	83,376,000
	3110300 Refurbishment of Buildings	-	14,219,545	14,219,545	8,927,545	-	14,219,545

**VOTE D 106 Ministry of Education, Science and Technology**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	195,280,000	195,280,000	-	-	195,280,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	5,200,000	5,200,000	-	-	5,200,000
	<b>GROSS EXPENDITURE</b>			<b>383,075,545</b>	<b>43,927,545</b>	<b>50,000,000</b>	<b>383,075,545</b>
	<b>Appropriations in Aid</b>			50,000,000	-	50,000,000	50,000,000
	1320200 Grants from International Organizations	-	50,000,000	50,000,000	-	50,000,000	50,000,000
	<b>NET EXPENDITURE</b>			<b>333,075,545</b>	<b>43,927,545</b>	-	<b>333,075,545</b>
<b>106011500 General Administration and Planning Services</b>	2110200 Basic Wages - Temporary Employees	-	540,000,000	540,000,000	-	-	540,000,000
	<b>NET EXPENDITURE</b>			<b>540,000,000</b>	-	-	<b>540,000,000</b>
	<b>NET EXPENDITURE VOTE 106 Ministry of Education, Science and Technology</b>			<b>1,580,616,315</b>	<b>393,468,315</b>	<b>(765,000,000)</b>	<b>1,580,616,315</b>

Total Original Net Estimates.....	23,013,680,000
Add sum now required .....	<u><b>1,580,616,315</b></u>
NET TOTAL.... KShs.	<u><u>24,594,296,315</u></u>



**Vote D107 The National Treasury**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the National Treasury for capital expenditure including general administration and planning, financial policy, debt management, Directorate of Public Procurement, financial institutions, Insurance Regulatory Authority, Kenya Revenue Authority, public investments and Kenya Investment Authority

**KShs. 922,549,124**

FORM 2B

HEADS	PRINTED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
107000100 Headquarters Administrative Services	1,793,340,000	-	1,793,340,000	-	-	-	1,270,500,000	1,270,500,000	4,053,840,000	990,000,000	3,063,840,000
107000200 Budgetary Supply Department	8,400,000,000	-	8,400,000,000	-	-	-	-	-	8,400,000,000	-	8,400,000,000
107000300 Economic Affairs Department	4,839,509,000	850,000,000	3,989,509,000	-	-	160,000,000	(50,155,211)	(210,155,211)	4,822,990,789	1,043,637,000	3,779,353,789
107000400 External Resources Department	312,425,000	226,975,000	85,450,000	-	-	-	(23,816,594)	(23,816,594)	288,308,406	226,675,000	61,633,406
107000800 Global Fund	13,527,009,533	12,806,259,316	720,750,217	-	-	-	(35,079,071)	(35,079,071)	12,273,129,616	11,587,458,470	685,671,146
107001400 Pensions Department	20,000,000	-	20,000,000	-	-	-	-	-	20,000,000	-	20,000,000
107001700 Directorate of Public Procurement	57,000,000	-	57,000,000	-	-	-	-	-	57,000,000	-	57,000,000
107001800 Government Clearing Agency	24,700,000	-	24,700,000	-	-	-	(24,700,000)	(24,700,000)	-	-	-
107001900 District Treasuries Services	149,200,000	-	149,200,000	-	-	-	-	-	149,200,000	-	149,200,000
107002000 Public Financial Management Reforms	240,189,749	148,500,000	91,689,749	-	-	-	(30,700,000)	(30,700,000)	209,489,749	148,500,000	60,989,749
107002100 Integrated Financial Management Information Systems	1,290,000,000	-	1,290,000,000	-	-	-	(200,000,000)	(200,000,000)	1,090,000,000	-	1,090,000,000

**Vote D107 The National Treasury**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the National Treasury for capital expenditure including general administration and planning, financial policy, debt management, Directorate of Public Procurement, financial institutions, Insurance Regulatory Authority, Kenya Revenue Authority, public investments and Kenya Investment Authority

**KShs. 922,549,124**

FORM 2B

HEADS	PRINTED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
107002200 Department of Government Investment and Public Enterprises	1,646,030,000	-	1,646,030,000	-	-	-	424,000,000	424,000,000	2,112,530,000	42,500,000	2,070,030,000
107002500 Public Private Partnership Secretariat	1,086,250,000	318,750,000	767,500,000	-	-	-	(200,000,000)	(200,000,000)	567,500,000	-	567,500,000
107002700 Kenya Investment Authority	47,500,000	-	47,500,000	-	-	-	(47,500,000)	(47,500,000)	-	-	-
<b>TOTAL FOR VOTE D107 The National Treasury</b>	<b>33,433,153,282</b>	<b>14,350,484,316</b>	<b>19,082,668,966</b>	<b>-</b>	<b>-</b>	<b>160,000,000</b>	<b>1,082,549,124</b>	<b>922,549,124</b>	<b>34,043,988,560</b>	<b>14,038,770,470</b>	<b>20,005,218,090</b>

## Vote D107 The National Treasury

### I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the National Treasury for capital expenditure including general administration and planning, financial policy, debt management, Directorate of Public Procurement, financial institutions, Insurance Regulatory Authority, Kenya Revenue Authority, public investments and Kenya Investment Authority

**KShs. 922,549,124**

HEAD	ESTIMATES YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
107000100 Headquarters Administrative Services	2,260,500,000	990,000,000	1,270,500,000
107000300 Economic Affairs Department	(16,518,211)	193,637,000	(210,155,211)
107000400 External Resources Department	(24,116,594)	(300,000)	(23,816,594)
107000800 Global Fund	(1,253,879,917)	(1,218,800,846)	(35,079,071)
107001800 Government Clearing Agency	(24,700,000)	-	(24,700,000)
107002000 Public Financial Management Reforms	(30,700,000)	-	(30,700,000)
107002100 Integrated Financial Management Information Systems	(200,000,000)	-	(200,000,000)
107002200 Department of Government Investment and Public Enterprises	466,500,000	42,500,000	424,000,000
107002500 Public Private Partnership Secretariat	(518,750,000)	(318,750,000)	(200,000,000)
107002700 Kenya Investment Authority	(47,500,000)	-	(47,500,000)
<b>Total Change for Vote D107 The National Treasury</b>	<b>610,835,278</b>	<b>(311,713,846)</b>	<b>922,549,124</b>

**VOTE D 107 The National Treasury**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>107000100 Headquarters Administrative Services</b>	2211300 Other Operating Expenses	-	100,000,000	100,000,000	-	-	100,000,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	380,000,000	1,870,000,000	1,490,000,000	500,000,000	990,000,000	1,490,000,000
	3110200 Construction of Building	414,540,000	464,540,000	50,000,000	-	-	50,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	634,000,000	634,000,000	-	-	634,000,000
	4150200 Equity Participation in Foreign financial Institutions operating Abroad	970,000,000	956,500,000	(13,500,000)	-	-	(13,500,000)
	<b>GROSS EXPENDITURE</b>			<b>2,260,500,000</b>	<b>500,000,000</b>	<b>990,000,000</b>	<b>2,260,500,000</b>
	<b>Appropriations in Aid</b>			990,000,000	-	990,000,000	990,000,000
	1320200 Grants from International Organizations	-	990,000,000	990,000,000	-	990,000,000	990,000,000
	<b>NET EXPENDITURE</b>			<b>1,270,500,000</b>	<b>500,000,000</b>	-	<b>1,270,500,000</b>
<b>107000300 Economic Affairs Department</b>	2211300 Other Operating Expenses	315,000,000	350,581,789	35,581,789	35,581,789	-	35,581,789
	2640500 Other Capital Grants and Transfers	3,350,000,000	3,190,000,000	(160,000,000)	-	-	(160,000,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	31,509,000	49,509,000	18,000,000	17,000,000	-	18,000,000

**VOTE D 107 The National Treasury**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	4110300 Domestic Loans to Financial Institutions	1,143,000,000	1,232,900,000	89,900,000	(103,737,000)	193,637,000	89,900,000
	<b>GROSS EXPENDITURE</b>			<b>(16,518,211)</b>	<b>(51,155,211)</b>	<b>193,637,000</b>	<b>(16,518,211)</b>
	<b>Appropriations in Aid</b>			193,637,000	-	193,637,000	193,637,000
	5120200 Foreign Borrowing - Direct Payments	850,000,000	1,033,737,000	183,737,000	-	183,737,000	183,737,000
	1320100 Grants from International Organizations - Cash through Exchequer	-	9,900,000	9,900,000	-	9,900,000	9,900,000
	<b>NET EXPENDITURE</b>			<b>(210,155,211)</b>	<b>(51,155,211)</b>	-	<b>(210,155,211)</b>
<b>107000400 External Resources Department</b>	2110200 Basic Wages - Temporary Employees	3,000,000	1,280,000	(1,720,000)	(1,720,000)	-	(1,720,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,100,000	6,750,000	(4,350,000)	(4,250,000)	(100,000)	(4,350,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	15,200,000	17,800,000	2,600,000	2,600,000	-	2,600,000
	2210500 Printing , Advertising and Information Supplies and Services	15,900,000	10,900,000	(5,000,000)	(5,000,000)	-	(5,000,000)
	2210800 Hospitality Supplies and Services	16,400,000	20,400,000	4,000,000	4,000,000	-	4,000,000
	2211200 Fuel Oil and Lubricants	1,700,000	1,200,000	(500,000)	(500,000)	-	(500,000)

**VOTE D 107 The National Treasury**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	234,455,000	211,008,406	(23,446,594)	(23,446,594)	-	(23,446,594)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	500,000	(700,000)	(500,000)	(200,000)	(700,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,000,000	5,000,000	5,000,000	-	5,000,000
	<b>GROSS EXPENDITURE</b>			<b>(24,116,594)</b>	<b>(23,816,594)</b>	<b>(300,000)</b>	<b>(24,116,594)</b>
	<b>Appropriations in Aid</b>			(300,000)	-	(300,000)	(300,000)
	1320200 Grants from International Organizations	226,975,000	226,675,000	(300,000)	-	(300,000)	(300,000)
	<b>NET EXPENDITURE</b>			<b>(23,816,594)</b>	<b>(23,816,594)</b>	-	<b>(23,816,594)</b>
<b>107000800 Global Fund</b>	2110200 Basic Wages - Temporary Employees	28,361,117	26,387,118	(1,973,999)	(1,973,999)	-	(1,973,999)
	2110300 Personal Allowance - Paid as Part of Salary	5,227,500	9,740,209	4,512,709	4,512,709	-	4,512,709
	2210200 Communication, Supplies and Services	2,509,276	2,188,000	(321,276)	(321,276)	-	(321,276)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,780,643	3,806,259	(1,974,384)	(1,974,384)	-	(1,974,384)
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,384,416	5,460,274	2,075,858	2,075,858	-	2,075,858

**VOTE D 107 The National Treasury**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	40,822,531	41,650,766	828,235	828,235	-	828,235
	2210700 Training Expenses	39,194,591	9,571,726	(29,622,865)	(29,622,865)	-	(29,622,865)
	2210800 Hospitality Supplies and Services	451,297	782,939	331,642	331,642	-	331,642
	2210900 Insurance Costs	-	704,000	704,000	704,000	-	704,000
	2211000 Specialised Materials and Supplies	11,869,346,701	10,500,998,644	(1,368,348,057)	4,612,432	(1,372,960,489)	(1,368,348,057)
	2211100 Office and General Supplies and Services	1,742,790	1,322,365	(420,425)	(420,425)	-	(420,425)
	2211200 Fuel Oil and Lubricants	2,896,775	1,796,417	(1,100,358)	(1,100,358)	-	(1,100,358)
	2211300 Other Operating Expenses	1,194,098,147	1,232,070,880	37,972,733	10,631,826	27,340,907	37,972,733
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	1,087,801	1,087,801	1,087,801	-	1,087,801
	2220200 Routine Maintenance - Other Assets	107,037	178,876	71,839	71,839	-	71,839
	2640400 Other Current Transfers, Grants and Subsidies	13,200,000	52,583,784	39,383,784	39,383,784	-	39,383,784
	3110700 Purchase of Vehicles and Other Transport Equipment	63,800,000	-	(63,800,000)	(63,800,000)	-	(63,800,000)

**VOTE D 107 The National Treasury**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	3,919,428	3,813,538	(105,890)	(105,890)	-	(105,890)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	252,167,284	378,986,020	126,818,736	-	126,818,736	126,818,736
	<b>GROSS EXPENDITURE</b>			<b>(1,253,879,917)</b>	<b>(35,079,071)</b>	<b>(1,218,800,846)</b>	<b>(1,253,879,917)</b>
	<b>Appropriations in Aid</b>			<b>(1,218,800,846)</b>	-	<b>(1,218,800,846)</b>	<b>(1,218,800,846)</b>
	1320200 Grants from International Organizations	12,806,259,316	11,587,458,470	(1,218,800,846)	-	(1,218,800,846)	(1,218,800,846)
	<b>NET EXPENDITURE</b>			<b>(35,079,071)</b>	<b>(35,079,071)</b>	-	<b>(35,079,071)</b>
<b>107001800 Government Clearing Agency</b>	3110400 Construction of Roads	24,700,000	-	(24,700,000)	-	-	(24,700,000)
	<b>NET EXPENDITURE</b>			<b>(24,700,000)</b>	-	-	<b>(24,700,000)</b>
<b>107002000 Public Financial Management Reforms</b>	2210200 Communication, Supplies and Services	2,324,994	905,577	(1,419,417)	-	-	(1,419,417)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,050,000	3,135,445	(4,914,555)	-	-	(4,914,555)
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,899,252	2,297,736	(3,601,516)	-	-	(3,601,516)
	2210500 Printing , Advertising and Information Supplies and Services	6,475,000	2,521,988	(3,953,012)	-	-	(3,953,012)



**VOTE D 107 The National Treasury**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	2210700 Training Expenses	17,100,000	10,081,287	(7,018,713)	-	-	(7,018,713)
	2210800 Hospitality Supplies and Services	1,435,000	558,927	(876,073)	-	-	(876,073)
	2211000 Specialised Materials and Supplies	180,000	70,109	(109,891)	-	-	(109,891)
	2211100 Office and General Supplies and Services	3,677,503	1,432,373	(2,245,130)	-	-	(2,245,130)
	2211200 Fuel Oil and Lubricants	900,000	350,547	(549,453)	-	-	(549,453)
	2220200 Routine Maintenance - Other Assets	3,348,000	1,304,034	(2,043,966)	-	-	(2,043,966)
	3111000 Purchase of Office Furniture and General Equipment	4,500,000	1,752,733	(2,747,267)	-	-	(2,747,267)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	778,993	(1,221,007)	-	-	(1,221,007)
	<b>NET EXPENDITURE</b>			<b>(30,700,000)</b>	-	-	<b>(30,700,000)</b>
<b>107002100 Integrated Financial Management Information Systems</b>	2211300 Other Operating Expenses	450,000,000	750,000,000	300,000,000	-	-	300,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	740,000,000	240,000,000	(500,000,000)	-	-	(500,000,000)
	<b>NET EXPENDITURE</b>			<b>(200,000,000)</b>	-	-	<b>(200,000,000)</b>

**VOTE D 107 The National Treasury**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>107002200 Department of Government Investment and Public Enterprises</b>	2211300 Other Operating Expenses	-	42,500,000	42,500,000	-	42,500,000	42,500,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	1,545,500,000	1,665,500,000	120,000,000	-	-	120,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	304,000,000	304,000,000	304,000,000	-	304,000,000
	<b>GROSS EXPENDITURE</b>			<b>466,500,000</b>	<b>304,000,000</b>	<b>42,500,000</b>	<b>466,500,000</b>
	<b>Appropriations in Aid</b>			42,500,000	-	42,500,000	42,500,000
	1320200 Grants from International Organizations	-	42,500,000	42,500,000	-	42,500,000	42,500,000
	<b>NET EXPENDITURE</b>			<b>424,000,000</b>	<b>304,000,000</b>	-	<b>424,000,000</b>
<b>107002500 Public Private Partnership Secretariat</b>	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,062,500,000	543,750,000	(518,750,000)	(200,000,000)	(318,750,000)	(518,750,000)
	<b>GROSS EXPENDITURE</b>			<b>(518,750,000)</b>	<b>(200,000,000)</b>	<b>(318,750,000)</b>	<b>(518,750,000)</b>
	<b>Appropriations in Aid</b>			(318,750,000)	-	(318,750,000)	(318,750,000)
	5120200 Foreign Borrowing - Direct Payments	318,750,000	-	(318,750,000)	-	(318,750,000)	(318,750,000)
	<b>NET EXPENDITURE</b>			<b>(200,000,000)</b>	<b>(200,000,000)</b>	-	<b>(200,000,000)</b>

**VOTE D 107 The National Treasury**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>107002700 Kenya Investment Authority</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	47,500,000	-	(47,500,000)	-	-	(47,500,000)
	<b>NET EXPENDITURE</b>			<b>(47,500,000)</b>	-	-	<b>(47,500,000)</b>
	<b>NET EXPENDITURE VOTE 107 The National Treasury</b>			<b>922,549,124</b>	<b>493,949,124</b>	<b>(311,713,846)</b>	<b>922,549,124</b>

Total Original Net Estimates.....	19,082,668,966
Add sum now required .....	<b>922,549,124</b>
NET TOTAL.... KShs.	<u><u>20,005,218,090</u></u>

**Vote D108 Ministry of Health**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Health for capital expenditure including general administration and planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital and Government Chemist

**KShs. 1,590,548,206**

FORM 2B

HEADS	PRINTED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
108000100 Headquarters Administrative and Technical Services	-	-	-	-	-	-	100,568,947	100,568,947	100,568,947	-	100,568,947
108000900 National Quality Control Laboratories	30,555,737	-	30,555,737	-	-	-	-	-	30,555,737	-	30,555,737
108001300 Health Standards and Regulatory Services	13,310,514	-	13,310,514	-	-	-	-	-	13,310,514	-	13,310,514
108001700 District Health Services	1,000,000,000	-	1,000,000,000	-	-	-	-	-	1,000,000,000	-	1,000,000,000
108005500 Kenya Medical Training Centre	163,700,041	-	163,700,041	-	-	-	-	-	163,700,041	-	163,700,041
108005700 Kenya Medical Supplies Agency	876,141,124	857,141,124	19,000,000	-	-	-	-	-	876,141,124	857,141,124	19,000,000
108005900 Kenyatta National Hospital	608,500,000	215,000,000	393,500,000	-	-	-	-	-	693,500,000	300,000,000	393,500,000
108006000 Moi Referral and Teaching Hospital	495,521,896	364,021,896	131,500,000	-	-	-	-	-	495,521,896	364,021,896	131,500,000
108006700 Wajir District Hospital	20,000,000	20,000,000	-	-	-	-	-	-	50,000,000	50,000,000	-
108007400 Headquarters and Administrative Services	347,025,000	347,025,000	-	-	-	-	-	-	1,678,025,000	1,678,025,000	-
108007500 Kenya Medical Research Institute	146,000,000	-	146,000,000	-	-	-	-	-	146,000,000	-	146,000,000

**Vote D108 Ministry of Health**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Health for capital expenditure including general administration and planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital and Government Chemist

**KShs. 1,590,548,206**

FORM 2B

HEADS	PRINTED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
108007800 Environmental Health Services	349,771,749	172,076,750	177,694,999	-	-	-	(50,000,000)	(50,000,000)	508,904,922	381,209,923	127,694,999
108008100 Nutrition	806,984,873	800,000,000	6,984,873	-	-	-	32	32	431,984,905	425,000,000	6,984,905
108008200 Family Planning Maternal and Child Health	4,625,000,000	825,000,000	3,800,000,000	-	-	-	-	-	4,625,000,000	825,000,000	3,800,000,000
108008400 National Public Health Laboratory Services	581,000,000	-	581,000,000	-	-	-	-	-	581,000,000	-	581,000,000
108009000 Kenya Expanded Programme Immunization	387,526,294	-	387,526,294	-	-	-	-	-	387,526,294	-	387,526,294
108009700 Special Global Fund	685,569,297	-	685,569,297	-	-	-	(20,300,412)	(20,300,412)	665,268,885	-	665,268,885
108009800 Special Global Fund - TB	487,458,432	-	487,458,432	-	-	-	(26,752,211)	(26,752,211)	460,706,221	-	460,706,221
108009900 Special Global Fund - Malaria Control	1,187,391,596	-	1,187,391,596	-	-	-	(205,639,158)	(205,639,158)	981,752,438	-	981,752,438
108010000 Government Chemist	-	-	-	-	-	-	170,000,000	170,000,000	170,000,000	-	170,000,000
108010200 Rural Health Centres & Dispensaries	2,101,000,000	-	2,101,000,000	-	-	-	362,624,995	362,624,995	4,961,224,995	2,497,600,000	2,463,624,995
108010400 Radiation Protection Board	-	-	-	-	-	-	300,000,000	300,000,000	300,000,000	-	300,000,000
108014900 Nutrition and Care for HIV/AIDS Affected People	-	-	-	-	-	-	-	-	278,000,000	278,000,000	-

**Vote D108 Ministry of Health**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Health for capital expenditure including general administration and planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital and Government Chemist

**KShs. 1,590,548,206**

FORM 2B

HEADS	PRINTED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
108017300 Health System Management	-	-	-	-	-	-	-	-	2,600,000,000	2,600,000,000	-
108100200 National Aids Council	980,899,411	7,392,000	973,507,411	-	-	-	960,046,013	960,046,013	1,933,553,424	-	1,933,553,424
<b>TOTAL FOR VOTE D108 Ministry of Health</b>	<b>15,893,355,964</b>	<b>3,607,656,770</b>	<b>12,285,699,194</b>	-	-	-	<b>1,590,548,206</b>	<b>1,590,548,206</b>	<b>24,132,245,343</b>	<b>10,255,997,943</b>	<b>13,876,247,400</b>

**Vote D108 Ministry of Health**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Health for capital expenditure including general administration and planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital and Government Chemist

**KShs. 1,590,548,206**

HEAD	ESTIMATES YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
108000100 Headquarters Administrative and Technical Services	100,568,947	-	100,568,947
108005900 Kenyatta National Hospital	85,000,000	85,000,000	-
108006700 Wajir District Hospital	30,000,000	30,000,000	-
108007400 Headquarters and Administrative Services	1,331,000,000	1,331,000,000	-
108007800 Environmental Health Services	159,133,173	209,133,173	(50,000,000)
108008100 Nutrition	(374,999,968)	(375,000,000)	32
108009700 Special Global Fund	(20,300,412)	-	(20,300,412)
108009800 Special Global Fund - TB	(26,752,211)	-	(26,752,211)
108009900 Special Global Fund - Malaria Control	(205,639,158)	-	(205,639,158)
108010000 Government Chemist	170,000,000	-	170,000,000
108010200 Rural Health Centres & Dispensaries	2,860,224,995	2,497,600,000	362,624,995
108010400 Radiation Protection Board	300,000,000	-	300,000,000
108014900 Nutrition and Care for HIV/AIDS Affected People	278,000,000	278,000,000	-
108017300 Health System Management	2,600,000,000	2,600,000,000	-
108100200 National Aids Council	952,654,013	(7,392,000)	960,046,013
<b>Total Change for Vote D108 Ministry of Health</b>	<b>8,238,889,379</b>	<b>6,648,341,173</b>	<b>1,590,548,206</b>

**VOTE D 108 Ministry of Health**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>108000100 Headquarters Administrative and Technical Services</b>	3110200 Construction of Building	-	100,568,947	100,568,947	100,568,947	-	100,568,947
	<b>NET EXPENDITURE</b>			<b>100,568,947</b>	<b>100,568,947</b>	-	<b>100,568,947</b>
<b>108005900 Kenyatta National Hospital</b>	3110200 Construction of Building	215,000,000	300,000,000	85,000,000	-	85,000,000	85,000,000
	<b>GROSS EXPENDITURE</b>			<b>85,000,000</b>	-	<b>85,000,000</b>	<b>85,000,000</b>
	<b>Appropriations in Aid</b>			85,000,000	-	85,000,000	85,000,000
	5120200 Foreign Borrowing - Direct Payments	215,000,000	300,000,000	85,000,000	-	85,000,000	85,000,000
	<b>NET EXPENDITURE</b>			-	-	-	-
<b>108006700 Wajir District Hospital</b>	3110200 Construction of Building	20,000,000	50,000,000	30,000,000	-	30,000,000	30,000,000
	<b>GROSS EXPENDITURE</b>			<b>30,000,000</b>	-	<b>30,000,000</b>	<b>30,000,000</b>
	<b>Appropriations in Aid</b>			30,000,000	-	30,000,000	30,000,000
	5120200 Foreign Borrowing - Direct Payments	20,000,000	50,000,000	30,000,000	-	30,000,000	30,000,000
	<b>NET EXPENDITURE</b>			-	-	-	-



**VOTE D 108 Ministry of Health**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>108007400 Headquarters and Administrative Services</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	347,025,000	1,678,025,000	1,331,000,000	-	1,331,000,000	1,331,000,000
	<b>GROSS EXPENDITURE</b>			<b>1,331,000,000</b>	-	<b>1,331,000,000</b>	<b>1,331,000,000</b>
	<b>Appropriations in Aid</b>			1,331,000,000	-	1,331,000,000	1,331,000,000
	1310200 Grants from Foreign Governments - Direct Payments	347,025,000	1,678,025,000	1,331,000,000	-	1,331,000,000	1,331,000,000
	<b>NET EXPENDITURE</b>			-	-	-	-
<b>108007800 Environmental Health Services</b>	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,526,430	17,526,430	(3,000,000)	-	(3,000,000)	(3,000,000)
	2210500 Printing , Advertising and Information Supplies and Services	190,493,314	119,174,026	(71,319,288)	(40,000,000)	(31,319,288)	(71,319,288)
	2210800 Hospitality Supplies and Services	48,024,243	29,024,243	(19,000,000)	(10,000,000)	(9,000,000)	(19,000,000)
	2211000 Specialised Materials and Supplies	-	254,452,461	254,452,461	-	254,452,461	254,452,461
	2211200 Fuel Oil and Lubricants	22,702,316	20,702,316	(2,000,000)	-	(2,000,000)	(2,000,000)
	<b>GROSS EXPENDITURE</b>			<b>159,133,173</b>	<b>(50,000,000)</b>	<b>209,133,173</b>	<b>159,133,173</b>
	<b>Appropriations in Aid</b>			209,133,173	-	209,133,173	209,133,173

**VOTE D 108 Ministry of Health**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	1320200 Grants from International Organizations	172,076,750	381,209,923	209,133,173	-	209,133,173	209,133,173
	<b>NET EXPENDITURE</b>			<b>(50,000,000)</b>	<b>(50,000,000)</b>	-	<b>(50,000,000)</b>
<b>108008100 Nutrition</b>	2211000 Specialised Materials and Supplies	806,984,873	431,984,905	(374,999,968)	-	(375,000,000)	(374,999,968)
	<b>GROSS EXPENDITURE</b>			<b>(374,999,968)</b>	-	<b>(375,000,000)</b>	<b>(374,999,968)</b>
	<b>Appropriations in Aid</b>			(375,000,000)	-	(375,000,000)	(375,000,000)
	1320200 Grants from International Organizations	800,000,000	425,000,000	(375,000,000)	-	(375,000,000)	(375,000,000)
	<b>NET EXPENDITURE</b>			<b>32</b>	-	-	<b>32</b>
<b>108009700 Special Global Fund</b>	2210700 Training Expenses	231,291,495	210,991,083	(20,300,412)	(20,300,412)	-	(20,300,412)
	<b>NET EXPENDITURE</b>			<b>(20,300,412)</b>	<b>(20,300,412)</b>	-	<b>(20,300,412)</b>
<b>108009800 Special Global Fund - TB</b>	2211000 Specialised Materials and Supplies	218,614,510	191,862,299	(26,752,211)	(26,752,211)	-	(26,752,211)
	<b>NET EXPENDITURE</b>			<b>(26,752,211)</b>	<b>(26,752,211)</b>	-	<b>(26,752,211)</b>
<b>108009900 Special Global Fund - Malaria Control</b>	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	205,923,332	255,923,332	50,000,000	50,000,000	-	50,000,000

**VOTE D 108 Ministry of Health**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	479,078,272	123,439,114	(355,639,158)	(355,639,158)	-	(355,639,158)
	2210700 Training Expenses	388,503,909	438,503,909	50,000,000	50,000,000	-	50,000,000
	2210800 Hospitality Supplies and Services	83,489,191	133,489,191	50,000,000	50,000,000	-	50,000,000
	<b>NET EXPENDITURE</b>			<b>(205,639,158)</b>	<b>(205,639,158)</b>	-	<b>(205,639,158)</b>
<b>108010000 Government Chemist</b>	3110200 Construction of Building	-	170,000,000	170,000,000	-	-	170,000,000
	<b>NET EXPENDITURE</b>			<b>170,000,000</b>	-	-	<b>170,000,000</b>
<b>108010200 Rural Health Centres &amp; Dispensaries</b>	2210200 Basic Wages - Temporary Employees	5,500,000	15,500,000	10,000,000	-	10,000,000	10,000,000
	2210200 Communication, Supplies and Services	2,500,000	12,500,000	10,000,000	-	10,000,000	10,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,000,000	62,000,000	35,000,000	-	35,000,000	35,000,000
	2210500 Printing , Advertising and Information Supplies and Services	75,000,000	179,425,000	104,425,000	(20,575,000)	125,000,000	104,425,000
	2210700 Training Expenses	83,000,000	143,000,000	60,000,000	(40,000,000)	100,000,000	60,000,000
	2211000 Specialised Materials and Supplies	725,000,000	1,845,799,995	1,120,799,995	43,199,995	1,077,600,000	1,120,799,995

**VOTE D 108 Ministry of Health**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	28,000,000	58,000,000	30,000,000	-	30,000,000	30,000,000
	2211200 Fuel Oil and Lubricants	10,000,000	60,000,000	50,000,000	-	50,000,000	50,000,000
	2211300 Other Operating Expenses	39,000,000	79,000,000	40,000,000	(10,000,000)	50,000,000	40,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,000,000	31,000,000	20,000,000	-	20,000,000	20,000,000
	2640500 Other Capital Grants and Transfers	1,045,000,000	1,485,000,000	440,000,000	400,000,000	40,000,000	440,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	35,000,000	125,000,000	90,000,000	(10,000,000)	100,000,000	90,000,000
	3111000 Purchase of Office Furniture and General Equipment	5,000,000	85,000,000	80,000,000	-	80,000,000	80,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	770,000,000	770,000,000	-	770,000,000	770,000,000
	<b>GROSS EXPENDITURE</b>			<b>2,860,224,995</b>	<b>362,624,995</b>	<b>2,497,600,000</b>	<b>2,860,224,995</b>
	<b>Appropriations in Aid</b>			2,497,600,000	-	2,497,600,000	2,497,600,000
	5120200 Foreign Borrowing - Direct Payments	-	2,380,000,000	2,380,000,000	-	2,380,000,000	2,380,000,000
	1310100 Grants from Foreign Governments - Cash Through Exchequer	-	117,600,000	117,600,000	-	117,600,000	117,600,000

**VOTE D 108 Ministry of Health**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>NET EXPENDITURE</b>			<b>362,624,995</b>	<b>362,624,995</b>	-	<b>362,624,995</b>
<b>108010400 Radiation Protection Board</b>	3110200 Construction of Building	-	300,000,000	300,000,000	-	-	300,000,000
	<b>NET EXPENDITURE</b>			<b>300,000,000</b>	-	-	<b>300,000,000</b>
<b>108014900 Nutrition and Care for HIV/AIDS Affected People</b>	2211000 Specialised Materials and Supplies	-	278,000,000	278,000,000	-	278,000,000	278,000,000
	<b>GROSS EXPENDITURE</b>			<b>278,000,000</b>	-	<b>278,000,000</b>	<b>278,000,000</b>
	<b>Appropriations in Aid</b>			278,000,000	-	278,000,000	278,000,000
	1320100 Grants from International Organizations - Cash through Exchequer	-	278,000,000	278,000,000	-	278,000,000	278,000,000
	<b>NET EXPENDITURE</b>			-	-	-	-
<b>108017300 Health System Management</b>	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	300,000,000	300,000,000	-	300,000,000	300,000,000
	2210700 Training Expenses	-	1,600,000,000	1,600,000,000	-	1,600,000,000	1,600,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	700,000,000	700,000,000	-	700,000,000	700,000,000
	<b>GROSS EXPENDITURE</b>			<b>2,600,000,000</b>	-	<b>2,600,000,000</b>	<b>2,600,000,000</b>

**VOTE D 108 Ministry of Health**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>Appropriations in Aid</b>			2,600,000,000	-	2,600,000,000	2,600,000,000
	1310200 Grants from Foreign Governments - Direct Payments	-	2,600,000,000	2,600,000,000	-	2,600,000,000	2,600,000,000
	<b>NET EXPENDITURE</b>			-	-	-	-
<b>108100200 National Aids Council</b>	2211300 Other Operating Expenses	594,345,987	1,547,000,000	952,654,013	960,046,013	(7,392,000)	952,654,013
	<b>GROSS EXPENDITURE</b>			<b>952,654,013</b>	<b>960,046,013</b>	<b>(7,392,000)</b>	<b>952,654,013</b>
	<b>Appropriations in Aid</b>			(7,392,000)	-	(7,392,000)	(7,392,000)
	1320200 Grants from International Organizations	7,392,000	-	(7,392,000)	-	(7,392,000)	(7,392,000)
	<b>NET EXPENDITURE</b>			<b>960,046,013</b>	<b>960,046,013</b>	-	<b>960,046,013</b>
	<b>NET EXPENDITURE VOTE 108 Ministry of Health</b>			<b>1,590,548,206</b>	<b>1,120,548,174</b>	<b>6,648,341,173</b>	<b>1,590,548,206</b>

Total Original Net Estimates.....	12,285,699,194
Add sum now required .....	<u><b>1,590,548,206</b></u>
NET TOTAL.... KShs.	<u><u>13,876,247,400</u></u>

**Vote D109 Ministry of Transport and Infrastructure**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Transport and Infrastructure, for capital expenditure including general administration, planning, transport policy, maritime transport, national roads, Kenya Railways, Kenya Ferries Services, Kenya Civil Aviation Authority and Kenya Maritime Authority

**KShs. 131,425,000**

FORM 2B

HEADS	PRINTED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
109000200 Headquarters Administrative Services	66,675,000	-	66,675,000	-	-	-	20,000,000	20,000,000	86,675,000	-	86,675,000
109001300 Mechanical and Transport Department	1,546,071,000	-	1,546,071,000	-	-	-	-	-	1,546,071,000	-	1,546,071,000
109001400 Materials Department	146,618,800	-	146,618,800	-	-	-	-	-	146,618,800	-	146,618,800
109001500 Kenya Institute of Highways and Building Technology	132,980,000	-	132,980,000	-	-	-	35,000,000	35,000,000	167,980,000	-	167,980,000
109001600 Major Roads	56,561,378,001	44,427,100,000	12,134,278,001	-	-	-	(1,117,300,000)	(1,117,300,000)	50,903,978,001	39,887,000,000	11,016,978,001
109001700 Other Roads	-	-	-	-	-	-	13,592,000,000	13,592,000,000	20,369,000,000	6,777,000,000	13,592,000,000
109001900 Headquarters Roads Department	421,600,000	200,000,000	221,600,000	-	-	-	(85,000,000)	(85,000,000)	973,700,000	837,100,000	136,600,000
109002000 Road Works Inspectorate	24,300,000	-	24,300,000	-	-	-	-	-	24,300,000	-	24,300,000
109005700 Headquarters Administration Services	18,673,659,789	11,390,096,404	7,283,563,385	-	-	-	10,366,725,000	10,366,725,000	18,129,288,385	479,000,000	17,650,288,385
109006000 Aircraft Accident Investigation	111,000,000	-	111,000,000	-	-	-	-	-	111,000,000	-	111,000,000
109006200 Kenya Railways Corporation	24,744,200,000	1,500,000,000	23,244,200,000	-	-	22,000,000,000	(700,000,000)	(22,700,000,000)	544,200,000	-	544,200,000

**Vote D109 Ministry of Transport and Infrastructure**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Transport and Infrastructure, for capital expenditure including general administration, planning, transport policy, maritime transport, national roads, Kenya Railways, Kenya Ferries Services, Kenya Civil Aviation Authority and Kenya Maritime Authority

**KShs. 131,425,000**

FORM 2B

HEADS	PRINTED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
109008100 Government Clearing Agency	-	-	-	-	-	-	20,000,000	20,000,000	20,000,000	-	20,000,000
<b>TOTAL FOR VOTE D109 Ministry of Transport and Infrastructure</b>	<b>102,428,482,590</b>	<b>57,517,196,404</b>	<b>44,911,286,186</b>	-	-	<b>22,000,000,000</b>	<b>22,131,425,000</b>	<b>131,425,000</b>	<b>93,022,811,186</b>	<b>47,980,100,000</b>	<b>45,042,711,186</b>



## Vote D109 Ministry of Transport and Infrastructure

### I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Transport and Infrastructure, for capital expenditure including general administration, planning, transport policy, maritime transport, national roads, Kenya Railways, Kenya Ferries Services, Kenya Civil Aviation Authority and Kenya Maritime Authority

**KShs. 131,425,000**

HEAD	ESTIMATES YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
109000200 Headquarters Administrative Services	20,000,000	-	20,000,000
109001500 Kenya Institute of Highways and Building Technology	35,000,000	-	35,000,000
109001600 Major Roads	(5,657,400,000)	(4,540,100,000)	(1,117,300,000)
109001700 Other Roads	20,369,000,000	6,777,000,000	13,592,000,000
109001900 Headquarters Roads Department	552,100,000	637,100,000	(85,000,000)
109005700 Headquarters Administration Services	(544,371,404)	(10,911,096,404)	10,366,725,000
109006200 Kenya Railways Corporation	(24,200,000,000)	(1,500,000,000)	(22,700,000,000)
109008100 Government Clearing Agency	20,000,000	-	20,000,000
<b>Total Change for Vote D109 Ministry of Transport and Infrastructure</b>	<b>(9,405,671,404)</b>	<b>(9,537,096,404)</b>	<b>131,425,000</b>

**VOTE D 109 Ministry of Transport and Infrastructure**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>109000200 Headquarters Administrative Services</b>	3110500 Construction and Civil Works	30,000,000	50,000,000	20,000,000	-	-	20,000,000
	<b>NET EXPENDITURE</b>			<b>20,000,000</b>	-	-	<b>20,000,000</b>
<b>109001500 Kenya Institute of Highways and Building Technology</b>	2210700 Training Expenses	18,000,000	9,000,000	(9,000,000)	-	-	(9,000,000)
	2220200 Routine Maintenance - Other Assets	76,500,000	120,500,000	44,000,000	-	-	44,000,000
	<b>NET EXPENDITURE</b>			<b>35,000,000</b>	-	-	<b>35,000,000</b>
<b>109001600 Major Roads</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	56,561,378,001	50,903,978,001	(5,657,400,000)	(1,117,300,000)	(4,540,100,000)	(5,657,400,000)
	<b>GROSS EXPENDITURE</b>			<b>(5,657,400,000)</b>	<b>(1,117,300,000)</b>	<b>(4,540,100,000)</b>	<b>(5,657,400,000)</b>
	<b>Appropriations in Aid</b>			(4,540,100,000)	-	(4,540,100,000)	(4,540,100,000)
	5120100 Foreign Borrowing - Drawdowns Through Exchequer	990,000,000	1,490,000,000	500,000,000	-	500,000,000	500,000,000
	5120200 Foreign Borrowing - Direct Payments	36,800,000,000	31,277,000,000	(5,523,000,000)	-	(5,523,000,000)	(5,523,000,000)
	1320200 Grants from International Organizations	3,037,100,000	3,520,000,000	482,900,000	-	482,900,000	482,900,000
	<b>NET EXPENDITURE</b>			<b>(1,117,300,000)</b>	<b>(1,117,300,000)</b>	-	<b>(1,117,300,000)</b>

**VOTE D 109 Ministry of Transport and Infrastructure**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>109001700 Other Roads</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,369,000,000	20,369,000,000	1,751,000,000	6,777,000,000	20,369,000,000
	<b>GROSS EXPENDITURE</b>			<b>20,369,000,000</b>	<b>1,751,000,000</b>	<b>6,777,000,000</b>	<b>20,369,000,000</b>
	<b>Appropriations in Aid</b>			6,777,000,000	-	6,777,000,000	6,777,000,000
	5120200 Foreign Borrowing - Direct Payments	-	3,377,000,000	3,377,000,000	-	3,377,000,000	3,377,000,000
	1310200 Grants from Foreign Governments - Direct Payments	-	1,800,000,000	1,800,000,000	-	1,800,000,000	1,800,000,000
	1320200 Grants from International Organizations	-	1,600,000,000	1,600,000,000	-	1,600,000,000	1,600,000,000
	<b>NET EXPENDITURE</b>			<b>13,592,000,000</b>	<b>1,751,000,000</b>	-	<b>13,592,000,000</b>
<b>109001900 Headquarters Roads Department</b>	2211300 Other Operating Expenses	90,000,000	5,000,000	(85,000,000)	-	-	(85,000,000)
	2220200 Routine Maintenance - Other Assets	22,500,000	859,600,000	837,100,000	-	837,100,000	837,100,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	-	(200,000,000)	-	(200,000,000)	(200,000,000)
	<b>GROSS EXPENDITURE</b>			<b>552,100,000</b>	-	<b>637,100,000</b>	<b>552,100,000</b>
	<b>Appropriations in Aid</b>			637,100,000	-	637,100,000	637,100,000

**VOTE D 109 Ministry of Transport and Infrastructure**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	1320200 Grants from International Organizations	-	637,100,000	637,100,000	-	637,100,000	637,100,000
	<b>NET EXPENDITURE</b>			<b>(85,000,000)</b>	-	-	<b>(85,000,000)</b>
<b>109005700 Headquarters Administration Services</b>	2211300 Other Operating Expenses	80,000,000	-	(80,000,000)	-	(80,000,000)	(80,000,000)
	2220200 Routine Maintenance - Other Assets	491,497,200	855,497,200	364,000,000	-	-	364,000,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	12,679,096,404	11,950,725,000	(728,371,404)	10,102,725,000	(10,831,096,404)	(728,371,404)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	114,175,000	14,175,000	(100,000,000)	(100,000,000)	-	(100,000,000)
	<b>GROSS EXPENDITURE</b>			<b>(544,371,404)</b>	<b>10,002,725,000</b>	<b>(10,911,096,404)</b>	<b>(544,371,404)</b>
	<b>Appropriations in Aid</b>			(10,911,096,404)	-	(10,911,096,404)	(10,911,096,404)
	5120200 Foreign Borrowing - Direct Payments	11,310,096,404	479,000,000	(10,831,096,404)	-	(10,831,096,404)	(10,831,096,404)
	1320200 Grants from International Organizations	80,000,000	-	(80,000,000)	-	(80,000,000)	(80,000,000)
	<b>NET EXPENDITURE</b>			<b>10,366,725,000</b>	<b>10,002,725,000</b>	-	<b>10,366,725,000</b>
<b>109006200 Kenya Railways Corporation</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	2,234,200,000	34,200,000	(2,200,000,000)	(700,000,000)	(1,500,000,000)	(2,200,000,000)

**VOTE D 109 Ministry of Transport and Infrastructure**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	3110500 Construction and Civil Works	22,060,000,000	60,000,000	(22,000,000,000)	-	-	(22,000,000,000)
	<b>GROSS EXPENDITURE</b>			<b>(24,200,000,000)</b>	<b>(700,000,000)</b>	<b>(1,500,000,000)</b>	<b>(24,200,000,000)</b>
	<b>Appropriations in Aid</b>			(1,500,000,000)	-	(1,500,000,000)	(1,500,000,000)
	5120200 Foreign Borrowing - Direct Payments	1,500,000,000	-	(1,500,000,000)	-	(1,500,000,000)	(1,500,000,000)
	<b>NET EXPENDITURE</b>			<b>(22,700,000,000)</b>	<b>(700,000,000)</b>	-	<b>(22,700,000,000)</b>
<b>109008100 Government Clearing Agency</b>	3110400 Construction of Roads	-	20,000,000	20,000,000	-	-	20,000,000
	<b>NET EXPENDITURE</b>			<b>20,000,000</b>	-	-	<b>20,000,000</b>
	<b>NET EXPENDITURE VOTE 109 Ministry of Transport and Infrastructure</b>			<b>131,425,000</b>	<b>9,936,425,000</b>	<b>(9,537,096,404)</b>	<b>131,425,000</b>

Total Original Net Estimates.....	44,911,286,186
Add sum now required .....	<b>131,425,000</b>
NET TOTAL.... KShs.	<u><u>45,042,711,186</u></u>

**Vote D110 Ministry of Environment Water and Natural Resources**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Environment, Water and Natural Resources for capital expenditure including general administration and planning, environmental management and protection policy, wildlife conservation, water resource management policy, meteorological services and forestry development

**KShs. 2,299,104,939**

FORM 2B

HEADS	PRINTED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
110000600 Kerio Valley Development Authority	786,450,000	527,000,000	259,450,000	-	-	-	-	-	786,450,000	527,000,000	259,450,000
110000700 Rural Development Services Coordination	872,198,485	276,074,530	596,123,955	-	-	-	(8,000,000)	(8,000,000)	864,198,485	276,074,530	588,123,955
110000800 Tana and Athi Rivers Development Authority (TARDA)	291,448,750	157,000,000	134,448,750	-	-	-	-	-	291,448,750	157,000,000	134,448,750
110000900 Lake Basin Development Authority (LBDA)	314,250,000	21,500,000	292,750,000	-	-	-	-	-	314,250,000	21,500,000	292,750,000
110001000 Ewaso Nyiro South Development (ENSDA)	191,255,784	1,500,000	189,755,784	-	-	-	-	-	191,255,784	1,500,000	189,755,784
110001100 Coast Development Authority (CDA)	185,000,000	-	185,000,000	-	-	-	-	-	185,000,000	-	185,000,000
110001200 Ewaso Nyiro North Development (ENNDA)	803,075,000	149,000,000	654,075,000	-	-	-	-	-	803,075,000	149,000,000	654,075,000
110002100 Integrated Land and Water Management (Kibuon & Tende)	-	-	-	-	-	-	97,000,000	97,000,000	97,000,000	-	97,000,000
110002800 Upper Tana Natural Resource Management	-	-	-	-	-	-	367,122,400	367,122,400	367,122,400	-	367,122,400
110002900 Headquarters Administrative and Technical Services	6,300,000	-	6,300,000	-	-	-	-	-	6,300,000	-	6,300,000
110003100 Water Services Trust Fund	2,754,108,915	2,448,108,915	306,000,000	-	-	-	-	-	2,754,108,915	2,448,108,915	306,000,000

**Vote D110 Ministry of Environment Water and Natural Resources**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Environment, Water and Natural Resources for capital expenditure including general administration and planning, environmental management and protection policy, wildlife conservation, water resource management policy, meteorological services and forestry development

**KShs. 2,299,104,939**

FORM 2B

HEADS	PRINTED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
110003200 Water Services Boards	21,423,108,798	11,059,677,000	10,363,431,798	-	-	-	2,418,000,000	2,418,000,000	23,950,898,798	11,169,467,000	12,781,431,798
110003300 Headquarters and Professional Services - Water	547,094,860	200,000,000	347,094,860	-	-	-	(23,700,000)	(23,700,000)	523,394,860	200,000,000	323,394,860
110003500 Kenya Water Institute	135,000,000	-	135,000,000	-	-	-	-	-	135,000,000	-	135,000,000
110003600 Development Planning - Water	4,139,100	-	4,139,100	-	-	-	-	-	4,139,100	-	4,139,100
110003700 Centralized Services	16,200,000	-	16,200,000	-	-	-	-	-	16,200,000	-	16,200,000
110003800 Construction of Rural Water Supplies	16,200,000	-	16,200,000	-	-	-	-	-	16,200,000	-	16,200,000
110004600 Water Resources	332,660,000	-	332,660,000	-	-	-	-	-	332,660,000	-	332,660,000
110005000 Headquarters Administrative Services - Environment	12,600,000	-	12,600,000	-	-	-	-	-	12,600,000	-	12,600,000
110005100 Lake Victoria Environmental Management Project	791,598,323	-	791,598,323	-	-	-	565,396,500	565,396,500	1,356,994,823	-	1,356,994,823
110005300 Development Planning Division - Environment	8,100,000	-	8,100,000	-	-	-	-	-	8,100,000	-	8,100,000
110006700 Directorate of Environment	1,313,403,965	30,000,000	1,283,403,965	-	-	-	(27,936,075)	(27,936,075)	1,302,278,890	46,811,000	1,255,467,890
110006800 National Environment Management Authority	236,580,000	47,000,000	189,580,000	-	-	-	(15,000,000)	(15,000,000)	204,769,000	30,189,000	174,580,000

**Vote D110 Ministry of Environment Water and Natural Resources**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Environment, Water and Natural Resources for capital expenditure including general administration and planning, environmental management and protection policy, wildlife conservation, water resource management policy, meteorological services and forestry development

**KShs. 2,299,104,939**

FORM 2B

HEADS	PRINTED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
110006900 Public Complaints Committee - Environment	14,580,000	-	14,580,000	-	-	-	-	-	14,580,000	-	14,580,000
110007000 National Environment Tribunal	14,580,000	-	14,580,000	-	-	-	-	-	14,580,000	-	14,580,000
110007100 Meteorological Department	765,840,899	-	765,840,899	-	-	-	(3,000,000)	(3,000,000)	762,840,899	-	762,840,899
110008000 Africa Adaptation Project (AAP)	29,610,000	19,600,000	10,010,000	-	-	-	-	-	29,610,000	19,600,000	10,010,000
110008200 Phasing out Ozone Depleting Substances Project Operationalized.	10,500,000	-	10,500,000	-	-	-	(1,968,500)	(1,968,500)	8,531,500	-	8,531,500
110008400 Headquarters and Administrative Services - Forestry	6,840,000	-	6,840,000	-	-	-	-	-	6,840,000	-	6,840,000
110008500 Conservation Department - Forestry	120,100,000	-	120,100,000	-	-	-	(5,000,000)	(5,000,000)	115,100,000	-	115,100,000
110008600 Kenya Wildlife Service	3,141,400,000	1,457,100,000	1,684,300,000	-	-	-	-	-	2,454,300,000	770,000,000	1,684,300,000
110008700 Headquarters Forestry Development	230,000,000	-	230,000,000	-	-	-	-	-	230,000,000	-	230,000,000
110008800 Forestry Research Institute Headquarters	70,200,000	-	70,200,000	-	-	-	-	-	70,200,000	-	70,200,000
110009000 Forestry Training College - Londiani	21,300,000	-	21,300,000	-	-	-	-	-	21,300,000	-	21,300,000
110009400 Road Construction unit	89,194,175	-	89,194,175	-	-	-	-	-	89,194,175	-	89,194,175



**Vote D110 Ministry of Environment Water and Natural Resources**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Environment, Water and Natural Resources for capital expenditure including general administration and planning, environmental management and protection policy, wildlife conservation, water resource management policy, meteorological services and forestry development

**KShs. 2,299,104,939**

FORM 2B

HEADS	PRINTED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
110009500 Forestry Extension Services	100,900,000	-	100,900,000	-	-	-	-	-	100,900,000	-	100,900,000
110009600 Forest Inspection and Patrol Unit	40,150,000	-	40,150,000	-	-	-	-	-	40,150,000	-	40,150,000
110010000 Support to Community Based Farm Forestry Enterprises in Semi Arid Area	51,122,700	-	51,122,700	-	-	-	40,882,000	40,882,000	92,004,700	-	92,004,700
110010100 Natural Resources Management (KFS)	86,073,000	-	86,073,000	-	-	-	(8,700,000)	(8,700,000)	77,373,000	-	77,373,000
110010300 Green Zone Development Project (KFS)	364,338,004	38,100,000	326,238,004	-	-	-	(3,620,000)	(3,620,000)	429,218,004	106,600,000	322,618,004
110010400 Miti Mingi Maisha Bora (Phase II)	575,354,745	465,087,045	110,267,700	-	-	-	8,990,000	8,990,000	584,344,745	465,087,045	119,257,700
110020300 Flood Control Management	223,000,000	-	223,000,000	-	-	-	(33,000,000)	(33,000,000)	190,000,000	-	190,000,000
110020400 National Water Conservation and Pipeline Corporation	707,200,000	-	707,200,000	-	-	-	(6,000,000)	(6,000,000)	701,200,000	-	701,200,000
110020500 Water Conservation and Dam Construction	4,333,300,000	-	4,333,300,000	-	-	-	(673,812,573)	(673,812,573)	3,659,487,427	-	3,659,487,427
110027300 Land Reclamation Services	1,320,099,393	910,974,393	409,125,000	-	-	-	(388,548,813)	(388,548,813)	20,576,187	-	20,576,187
<b>TOTAL FOR VOTE D110 Ministry of Environment Water and Natural Resources</b>	<b>43,356,454,896</b>	<b>17,807,721,883</b>	<b>25,548,733,013</b>	-	-	-	<b>2,299,104,939</b>	<b>2,299,104,939</b>	<b>44,235,775,442</b>	<b>16,387,937,490</b>	<b>27,847,837,952</b>

**Vote D110 Ministry of Environment Water and Natural Resources**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Environment, Water and Natural Resources for capital expenditure including general administration and planning, environmental management and protection policy, wildlife conservation, water resource management policy, meteorological services and forestry development

**KShs. 2,299,104,939**

HEAD	ESTIMATES YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
11000700 Rural Development Services Coordination	(8,000,000)	-	(8,000,000)
110002100 Integrated Land and Water Management (Kibuon & Tende)	97,000,000	-	97,000,000
110002800 Upper Tana Natural Resource Management	367,122,400	-	367,122,400
110003200 Water Services Boards	2,527,790,000	109,790,000	2,418,000,000
110003300 Headquarters and Professional Services - Water	(23,700,000)	-	(23,700,000)
110005100 Lake Victoria Environmental Management Project	565,396,500	-	565,396,500
110006700 Directorate of Environment	(11,125,075)	16,811,000	(27,936,075)
110006800 National Environment Management Authority	(31,811,000)	(16,811,000)	(15,000,000)
110007100 Meteorological Department	(3,000,000)	-	(3,000,000)
110008200 Phasing out Ozone Depleting Substances Project Operationalized.	(1,968,500)	-	(1,968,500)
110008500 Conservation Department - Forestry	(5,000,000)	-	(5,000,000)
110008600 Kenya Wildlife Service	(687,100,000)	(687,100,000)	-
110010000 Support to Community Based Farm Forestry Enterprises in Semi Arid Area	40,882,000	-	40,882,000
110010100 Natural Resources Management (KFS)	(8,700,000)	-	(8,700,000)
110010300 Green Zone Development Project (KFS)	64,880,000	68,500,000	(3,620,000)
110010400 Miti Mingi Maisha Bora (Phase II)	8,990,000	-	8,990,000

HEAD	ESTIMATES YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
110020300 Flood Control Management	(33,000,000)	-	(33,000,000)
110020400 National Water Conservation and Pipeline Corporation	(6,000,000)	-	(6,000,000)
110020500 Water Conservation and Dam Construction	(673,812,573)	-	(673,812,573)
110027300 Land Reclamation Services	(1,299,523,206)	(910,974,393)	(388,548,813)
<b>Total Change for Vote D110 Ministry of Environment Water and Natural Resources</b>	<b>879,320,546</b>	<b>(1,419,784,393)</b>	<b>2,299,104,939</b>

**VOTE D 110 Ministry of Environment Water and Natural Resources**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>11000700 Rural Development Services Coordination</b>	3110500 Construction and Civil Works	289,598,300	281,598,300	(8,000,000)	-	-	(8,000,000)
	<b>NET EXPENDITURE</b>			<b>(8,000,000)</b>	-	-	<b>(8,000,000)</b>
<b>110002100 Integrated Land and Water Management (Kibuon &amp; Tende)</b>	3110500 Construction and Civil Works	-	97,000,000	97,000,000	85,000,000	-	97,000,000
	<b>NET EXPENDITURE</b>			<b>97,000,000</b>	<b>85,000,000</b>	-	<b>97,000,000</b>
<b>110002800 Upper Tana Natural Resource Management</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	-	-	50,000,000
	3110500 Construction and Civil Works	-	317,122,400	317,122,400	317,122,400	-	317,122,400
	<b>NET EXPENDITURE</b>			<b>367,122,400</b>	<b>317,122,400</b>	-	<b>367,122,400</b>
<b>110003200 Water Services Boards</b>	3110500 Construction and Civil Works	21,223,108,798	23,750,898,798	2,527,790,000	2,268,000,000	109,790,000	2,527,790,000
	<b>GROSS EXPENDITURE</b>			<b>2,527,790,000</b>	<b>2,268,000,000</b>	<b>109,790,000</b>	<b>2,527,790,000</b>
	<b>Appropriations in Aid</b>			109,790,000	-	109,790,000	109,790,000
	5120200 Foreign Borrowing - Direct Payments	10,389,677,000	10,724,467,000	334,790,000	-	334,790,000	334,790,000
	1310200 Grants from Foreign Governments - Direct Payments	600,000,000	375,000,000	(225,000,000)	-	(225,000,000)	(225,000,000)

**VOTE D 110 Ministry of Environment Water and Natural Resources**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>NET EXPENDITURE</b>			<b>2,418,000,000</b>	<b>2,268,000,000</b>	-	<b>2,418,000,000</b>
<b>110003300 Headquarters and Professional Services - Water</b>	3110500 Construction and Civil Works	547,094,860	523,394,860	(23,700,000)	41,300,000	-	(23,700,000)
	<b>NET EXPENDITURE</b>			<b>(23,700,000)</b>	<b>41,300,000</b>	-	<b>(23,700,000)</b>
<b>110005100 Lake Victoria Environmental Management Project</b>	2110200 Basic Wages - Temporary Employees	49,000,000	32,000,000	(17,000,000)	(17,000,000)	-	(17,000,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	16,880,000	16,885,000	5,000	5,000	-	5,000
	2210500 Printing , Advertising and Information Supplies and Services	23,070,000	23,620,000	550,000	550,000	-	550,000
	2210600 Rentals of Produced Assets	32,470,000	45,470,000	13,000,000	13,000,000	-	13,000,000
	2210700 Training Expenses	18,940,000	23,990,000	5,050,000	5,050,000	-	5,050,000
	2211100 Office and General Supplies and Services	11,730,000	21,650,000	9,920,000	9,920,000	-	9,920,000
	2211200 Fuel Oil and Lubricants	12,720,000	17,720,000	5,000,000	5,000,000	-	5,000,000
	2211300 Other Operating Expenses	61,770,000	71,270,000	9,500,000	9,500,000	-	9,500,000
	2220200 Routine Maintenance - Other Assets	12,368,000	32,405,500	20,037,500	20,037,500	-	20,037,500

**VOTE D 110 Ministry of Environment Water and Natural Resources**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	2640500 Other Capital Grants and Transfers	90,000,000	300,000,000	210,000,000	210,000,000	-	210,000,000
	3110200 Construction of Building	-	60,000,000	60,000,000	60,000,000	-	60,000,000
	3110300 Refurbishment of Buildings	442,323	1,911,323	1,469,000	1,469,000	-	1,469,000
	3110700 Purchase of Vehicles and Other Transport Equipment	64,000,000	214,800,000	150,800,000	150,800,000	-	150,800,000
	3111000 Purchase of Office Furniture and General Equipment	6,000,000	8,215,000	2,215,000	2,215,000	-	2,215,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	63,960,000	148,810,000	84,850,000	84,850,000	-	84,850,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	39,000,000	49,000,000	10,000,000	10,000,000	-	10,000,000
	<b>NET EXPENDITURE</b>			<b>565,396,500</b>	<b>565,396,500</b>	-	<b>565,396,500</b>
<b>110006700 Directorate of Environment</b>	2110200 Basic Wages - Temporary Employees	230,044,880	224,044,880	(6,000,000)	4,000,000	-	(6,000,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	11,482,000	10,482,000	(1,000,000)	(1,000,000)	-	(1,000,000)
	2210700 Training Expenses	25,724,000	23,724,000	(2,000,000)	(2,000,000)	-	(2,000,000)
	2210800 Hospitality Supplies and Services	20,280,000	19,280,000	(1,000,000)	(1,000,000)	-	(1,000,000)

**VOTE D 110 Ministry of Environment Water and Natural Resources**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	103,900,000	93,900,000	(10,000,000)	-	-	(10,000,000)
	2211300 Other Operating Expenses	105,518,965	112,893,890	7,374,925	(8,936,075)	16,811,000	7,374,925
	3110500 Construction and Civil Works	170,360,000	149,860,000	(20,500,000)	-	-	(20,500,000)
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	421,200,000	425,200,000	4,000,000	34,000,000	-	4,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	61,966,000	79,966,000	18,000,000	(2,000,000)	-	18,000,000
	<b>GROSS EXPENDITURE</b>			<b>(11,125,075)</b>	<b>23,063,925</b>	<b>16,811,000</b>	<b>(11,125,075)</b>
	<b>Appropriations in Aid</b>			16,811,000	-	16,811,000	16,811,000
	1310200 Grants from Foreign Governments - Direct Payments	30,000,000	46,811,000	16,811,000	-	16,811,000	16,811,000
	<b>NET EXPENDITURE</b>			<b>(27,936,075)</b>	<b>23,063,925</b>	-	<b>(27,936,075)</b>
<b>110006800 National Environment Management Authority</b>	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,000,000	19,000,000	(5,000,000)	(2,000,000)	-	(5,000,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,000,000	7,000,000	(1,000,000)	(1,000,000)	-	(1,000,000)
	2210500 Printing , Advertising and Information Supplies and Services	16,000,000	14,000,000	(2,000,000)	(2,000,000)	-	(2,000,000)

**VOTE D 110 Ministry of Environment Water and Natural Resources**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	2210700 Training Expenses	11,000,000	8,000,000	(3,000,000)	(3,000,000)	-	(3,000,000)
	2211100 Office and General Supplies and Services	8,000,000	7,000,000	(1,000,000)	(1,000,000)	-	(1,000,000)
	2211300 Other Operating Expenses	47,000,000	30,189,000	(16,811,000)	-	(16,811,000)	(16,811,000)
	3110500 Construction and Civil Works	13,000,000	10,000,000	(3,000,000)	(3,000,000)	-	(3,000,000)
	<b>GROSS EXPENDITURE</b>			<b>(31,811,000)</b>	<b>(12,000,000)</b>	<b>(16,811,000)</b>	<b>(31,811,000)</b>
	<b>Appropriations in Aid</b>			(16,811,000)	-	(16,811,000)	(16,811,000)
	1310200 Grants from Foreign Governments - Direct Payments	30,000,000	13,189,000	(16,811,000)	-	(16,811,000)	(16,811,000)
	<b>NET EXPENDITURE</b>			<b>(15,000,000)</b>	<b>(12,000,000)</b>	-	<b>(15,000,000)</b>
<b>110007100 Meteorological Department</b>	3111100 Purchase of Specialised Plant, Equipment and Machinery	450,000,000	447,000,000	(3,000,000)	-	-	(3,000,000)
	<b>NET EXPENDITURE</b>			<b>(3,000,000)</b>	-	-	<b>(3,000,000)</b>
<b>110008200 Phasing out Ozone Depleting Substances Project Operationalized.</b>	2110200 Basic Wages - Temporary Employees	6,060,000	4,091,500	(1,968,500)	(1,968,500)	-	(1,968,500)
	2210200 Communication, Supplies and Services	210,000	110,000	(100,000)	(100,000)	-	(100,000)



**VOTE D 110 Ministry of Environment Water and Natural Resources**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	550,000	(450,000)	(450,000)	-	(450,000)
	2210500 Printing , Advertising and Information Supplies and Services	500,000	400,000	(100,000)	(100,000)	-	(100,000)
	2210700 Training Expenses	40,000	740,000	700,000	700,000	-	700,000
	2211100 Office and General Supplies and Services	150,000	100,000	(50,000)	(50,000)	-	(50,000)
	<b>NET EXPENDITURE</b>			<b>(1,968,500)</b>	<b>(1,968,500)</b>	-	<b>(1,968,500)</b>
<b>110008500 Conservation Department - Forestry</b>	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	103,000,000	98,000,000	(5,000,000)	-	-	(5,000,000)
	<b>NET EXPENDITURE</b>			<b>(5,000,000)</b>	-	-	<b>(5,000,000)</b>
<b>110008600 Kenya Wildlife Service</b>	3110500 Construction and Civil Works	130,000,000	850,000,000	720,000,000	-	720,000,000	720,000,000
	3111000 Purchase of Office Furniture and General Equipment	770,000,000	-	(770,000,000)	-	(770,000,000)	(770,000,000)
	3111500 Rehabilitation of Civil Works	646,100,000	9,000,000	(637,100,000)	-	(637,100,000)	(637,100,000)
	<b>GROSS EXPENDITURE</b>			<b>(687,100,000)</b>	-	<b>(687,100,000)</b>	<b>(687,100,000)</b>
	<b>Appropriations in Aid</b>			<b>(687,100,000)</b>	-	<b>(687,100,000)</b>	<b>(687,100,000)</b>

**VOTE D 110 Ministry of Environment Water and Natural Resources**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	5120200 Foreign Borrowing - Direct Payments	820,000,000	770,000,000	(50,000,000)	-	(50,000,000)	(50,000,000)
	1320200 Grants from International Organizations	637,100,000	-	(637,100,000)	-	(637,100,000)	(637,100,000)
	<b>NET EXPENDITURE</b>			-	-	-	-
<b>110010000 Support to Community Based Farm Forestry Enterprises in Semi Arid Area</b>	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,235,000	11,435,000	200,000	200,000	-	200,000
	2210500 Printing , Advertising and Information Supplies and Services	5,802,500	6,402,500	600,000	600,000	-	600,000
	2210700 Training Expenses	5,245,000	5,627,000	382,000	382,000	-	382,000
	2210800 Hospitality Supplies and Services	2,040,000	2,740,000	700,000	700,000	-	700,000
	2211100 Office and General Supplies and Services	4,242,000	4,442,000	200,000	200,000	-	200,000
	2211200 Fuel Oil and Lubricants	2,170,000	2,670,000	500,000	500,000	-	500,000
	2211300 Other Operating Expenses	10,443,200	48,943,200	38,500,000	38,500,000	-	38,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,650,000	2,450,000	800,000	800,000	-	800,000
	3111000 Purchase of Office Furniture and General Equipment	4,345,000	3,345,000	(1,000,000)	(1,000,000)	-	(1,000,000)

**VOTE D 110 Ministry of Environment Water and Natural Resources**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>NET EXPENDITURE</b>			<b>40,882,000</b>	<b>40,882,000</b>	-	<b>40,882,000</b>
<b>110010100 Natural Resources Management (KFS)</b>	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,750,000	6,150,000	400,000	400,000	-	400,000
	2210700 Training Expenses	1,845,000	2,345,000	500,000	500,000	-	500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	400,000	400,000	400,000	-	400,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	67,000,000	57,000,000	(10,000,000)	-	-	(10,000,000)
	<b>NET EXPENDITURE</b>			<b>(8,700,000)</b>	<b>1,300,000</b>	-	<b>(8,700,000)</b>
<b>110010300 Green Zone Development Project (KFS)</b>	2210100 Utilities Supplies and Services	600,000	540,000	(60,000)	-	-	(60,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,250,000	2,650,000	(2,600,000)	-	-	(2,600,000)
	2210700 Training Expenses	18,755,000	19,055,000	300,000	-	-	300,000
	2211000 Specialised Materials and Supplies	33,180,000	78,180,000	45,000,000	-	45,000,000	45,000,000
	2211200 Fuel Oil and Lubricants	9,420,000	9,720,000	300,000	-	-	300,000
	2211300 Other Operating Expenses	52,485,004	75,335,004	22,850,000	-	23,500,000	22,850,000

**VOTE D 110 Ministry of Environment Water and Natural Resources**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	3110500 Construction and Civil Works	29,600,000	36,120,000	6,520,000	6,520,000	-	6,520,000
	3111000 Purchase of Office Furniture and General Equipment	4,880,000	5,450,000	570,000	-	-	570,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	108,850,000	100,850,000	(8,000,000)	-	-	(8,000,000)
	<b>GROSS EXPENDITURE</b>			<b>64,880,000</b>	<b>6,520,000</b>	<b>68,500,000</b>	<b>64,880,000</b>
	<b>Appropriations in Aid</b>			68,500,000	-	68,500,000	68,500,000
	5120200 Foreign Borrowing - Direct Payments	-	106,600,000	106,600,000	-	106,600,000	106,600,000
	1310200 Grants from Foreign Governments - Direct Payments	38,100,000	-	(38,100,000)	-	(38,100,000)	(38,100,000)
	<b>NET EXPENDITURE</b>			<b>(3,620,000)</b>	<b>6,520,000</b>	-	<b>(3,620,000)</b>
<b>110010400 Miti Mingi Maisha Bora (Phase II)</b>	2110200 Basic Wages - Temporary Employees	2,000,000	24,940,000	22,940,000	-	20,500,000	22,940,000
	2210200 Communication, Supplies and Services	5,000,000	4,500,000	(500,000)	-	-	(500,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	38,282,500	48,282,500	10,000,000	-	(500,000)	10,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	24,356,885	28,756,885	4,400,000	-	4,000,000	4,400,000

**VOTE D 110 Ministry of Environment Water and Natural Resources**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	21,960,000	22,710,000	750,000	-	750,000	750,000
	2210700 Training Expenses	80,160,500	103,410,000	23,249,500	-	22,949,500	23,249,500
	2210800 Hospitality Supplies and Services	19,597,700	21,597,700	2,000,000	-	2,000,000	2,000,000
	2211000 Specialised Materials and Supplies	17,000,000	24,000,000	7,000,000	-	7,000,000	7,000,000
	2211100 Office and General Supplies and Services	18,100,000	19,341,200	1,241,200	-	1,241,200	1,241,200
	2211200 Fuel Oil and Lubricants	10,575,000	10,875,000	300,000	-	-	300,000
	2211300 Other Operating Expenses	82,520,000	78,820,000	(3,700,000)	-	(3,250,000)	(3,700,000)
	2220200 Routine Maintenance - Other Assets	18,440,000	13,440,000	(5,000,000)	-	(5,000,000)	(5,000,000)
	3110200 Construction of Building	66,000,000	73,500,000	7,500,000	-	7,500,000	7,500,000
	3110300 Refurbishment of Buildings	1,500,000	4,000,000	2,500,000	-	2,500,000	2,500,000
	3110700 Purchase of Vehicles and Other Transport Equipment	11,000,000	-	(11,000,000)	-	(11,000,000)	(11,000,000)
	3111000 Purchase of Office Furniture and General Equipment	7,500,000	37,500,000	30,000,000	-	30,000,000	30,000,000

**VOTE D 110 Ministry of Environment Water and Natural Resources**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	121,762,160	43,071,460	(78,690,700)	-	(78,690,700)	(78,690,700)
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	8,000,000	4,000,000	(4,000,000)	-	-	(4,000,000)
	<b>NET EXPENDITURE</b>			<b>8,990,000</b>	-	-	<b>8,990,000</b>
<b>110020300 Flood Control Management</b>	3110500 Construction and Civil Works	223,000,000	190,000,000	(33,000,000)	-	-	(33,000,000)
	<b>NET EXPENDITURE</b>			<b>(33,000,000)</b>	-	-	<b>(33,000,000)</b>
<b>110020400 National Water Conservation and Pipeline Corporation</b>	3110500 Construction and Civil Works	646,000,000	640,000,000	(6,000,000)	-	-	(6,000,000)
	<b>NET EXPENDITURE</b>			<b>(6,000,000)</b>	-	-	<b>(6,000,000)</b>
<b>110020500 Water Conservation and Dam Construction</b>	3110200 Construction of Building	135,000,000	235,000,000	100,000,000	-	-	100,000,000
	3110500 Construction and Civil Works	3,947,000,000	3,298,187,427	(648,812,573)	-	-	(648,812,573)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	224,300,000	99,300,000	(125,000,000)	-	-	(125,000,000)
	<b>NET EXPENDITURE</b>			<b>(673,812,573)</b>	-	-	<b>(673,812,573)</b>
<b>110027300 Land Reclamation Services</b>	3110500 Construction and Civil Works	1,246,474,393	7,250,000	(1,239,224,393)	-	(910,974,393)	(1,239,224,393)

**VOTE D 110 Ministry of Environment Water and Natural Resources**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	23,000,000	-	(23,000,000)	-	-	(23,000,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	50,625,000	13,326,187	(37,298,813)	-	-	(37,298,813)
	<b>GROSS EXPENDITURE</b>			<b>(1,299,523,206)</b>	-	<b>(910,974,393)</b>	<b>(1,299,523,206)</b>
	<b>Appropriations in Aid</b>			(910,974,393)	-	(910,974,393)	(910,974,393)
	5120200 Foreign Borrowing - Direct Payments	230,974,393	-	(230,974,393)	-	(230,974,393)	(230,974,393)
	1320200 Grants from International Organizations	680,000,000	-	(680,000,000)	-	(680,000,000)	(680,000,000)
	<b>NET EXPENDITURE</b>			<b>(388,548,813)</b>	-	-	<b>(388,548,813)</b>
	<b>NET EXPENDITURE VOTE 110 Ministry of Environment Water and Natural Resources</b>			<b>2,299,104,939</b>	<b>3,334,616,325</b>	<b>(1,419,784,393)</b>	<b>2,299,104,939</b>

Total Original Net Estimates.....	25,548,733,013
Add sum now required .....	<b>2,299,104,939</b>
NET TOTAL.... KShs.	<u><u>27,847,837,952</u></u>

**Vote D111 Ministry of Land Housing and Urban Development**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Lands, Housing and Urban Development for capital expenditure, including general administration and planning, land policy management, land adjudication and settlement, Survey and mapping, Lands and Physical Planning services, government estates management, housing development and Rent Restriction Tribunal, housing policy, public works policy and management, Architectural, Electrical and Mechanical Departments and Supplies Branch

**KShs. 3,505,406,987**

FORM 2B

HEADS	PRINTED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
111000100 Headquarters Administrative Services	693,172,547	81,226,100	611,946,447	-	-	-	(165,097,335)	(165,097,335)	496,849,112	50,000,000	446,849,112
111000400 Headquarters Administrative Services	15,195,000	-	15,195,000	-	-	-	-	-	15,195,000	-	15,195,000
111000900 Headquarters Administrative Services	1,110,840,946	-	1,110,840,946	-	-	-	(111,600,000)	(111,600,000)	999,240,946	-	999,240,946
111001200 Kenya Institute of Surveying and Mapping	21,380,000	9,000,000	12,380,000	-	-	-	-	-	21,380,000	9,000,000	12,380,000
111001500 Headquarters Administrative Services	46,461,649	-	46,461,649	-	-	-	-	-	46,461,649	-	46,461,649
111002300 Architectural Department	1,972,185,980	-	1,972,185,980	-	-	-	(161,000,000)	(161,000,000)	1,811,185,980	-	1,811,185,980
111002500 Structural Department	67,698,000	-	67,698,000	-	-	-	38,000,000	38,000,000	105,698,000	-	105,698,000
111002700 Electrical Department	38,080,000	-	38,080,000	-	-	-	(15,000,000)	(15,000,000)	23,080,000	-	23,080,000
111002800 Kenya Building Research Centre	30,870,000	-	30,870,000	-	-	-	(7,000,000)	(7,000,000)	23,870,000	-	23,870,000
111003600 Headquarters Administrative Services	6,300,000	-	6,300,000	-	-	-	-	-	6,300,000	-	6,300,000
111003700 Government Estates Department	266,311,415	-	266,311,415	-	-	-	-	-	266,311,415	-	266,311,415



**Vote D111 Ministry of Land Housing and Urban Development**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Lands, Housing and Urban Development for capital expenditure, including general administration and planning, land policy management, land adjudication and settlement, Survey and mapping, Lands and Physical Planning services, government estates management, housing development and Rent Restriction Tribunal, housing policy, public works policy and management, Architectural, Electrical and Mechanical Departments and Supplies Branch

**KShs. 3,505,406,987**

FORM 2B

HEADS	PRINTED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
111003900 Slum Upgrading and Housing Development	3,430,000,000	-	3,430,000,000	-	-	-	246,000,000	246,000,000	3,676,000,000	-	3,676,000,000
111004000 Housing Department	678,000,000	-	678,000,000	-	-	-	(100,000,000)	(100,000,000)	578,000,000	-	578,000,000
111004900 Headquarters and Administrative Services	4,410,000	-	4,410,000	-	-	-	-	-	4,410,000	-	4,410,000
111005000 Infrastructure Transport and Utilities	3,268,190,000	1,305,000,000	1,963,190,000	-	-	-	256,300,055	256,300,055	4,847,523,517	2,628,033,462	2,219,490,055
111005200 Metropolitan Planning and Environment	95,985,000	-	95,985,000	-	-	-	-	-	95,985,000	-	95,985,000
111005300 Social Infrastructure	72,387,000	-	72,387,000	-	-	-	-	-	72,387,000	-	72,387,000
111005500 Metropolitan Investments	5,670,000	-	5,670,000	-	-	-	(2,000,000)	(2,000,000)	3,670,000	-	3,670,000
111006200 Urban Development Department	-	-	-	-	-	-	3,526,804,267	3,526,804,267	5,512,404,267	1,985,600,000	3,526,804,267
<b>TOTAL FOR VOTE D111 Ministry of Land Housing and Urban Development</b>	<b>11,823,137,537</b>	<b>1,395,226,100</b>	<b>10,427,911,437</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,505,406,987</b>	<b>3,505,406,987</b>	<b>18,605,951,886</b>	<b>4,672,633,462</b>	<b>13,933,318,424</b>

## Vote D111 Ministry of Land Housing and Urban Development

### I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Lands, Housing and Urban Development for capital expenditure, including general administration and planning, land policy management, land adjudication and settlement, Survey and mapping, Lands and Physical Planning services, government estates management, housing development and Rent Restriction Tribunal, housing policy, public works policy and management, Architectural, Electrical and Mechanical Departments and Supplies Branch

**KShs. 3,505,406,987**

HEAD	ESTIMATES YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
111000100 Headquarters Administrative Services	(196,323,435)	(31,226,100)	(165,097,335)
111000900 Headquarters Administrative Services	(111,600,000)	-	(111,600,000)
111002300 Architectural Department	(161,000,000)	-	(161,000,000)
111002500 Structural Department	38,000,000	-	38,000,000
111002700 Electrical Department	(15,000,000)	-	(15,000,000)
111002800 Kenya Building Research Centre	(7,000,000)	-	(7,000,000)
111003900 Slum Upgrading and Housing Development	246,000,000	-	246,000,000
111004000 Housing Department	(100,000,000)	-	(100,000,000)
111005000 Infrastructure Transport and Utilities	1,579,333,517	1,323,033,462	256,300,055
111005500 Metropolitan Investments	(2,000,000)	-	(2,000,000)
111006200 Urban Development Department	5,512,404,267	1,985,600,000	3,526,804,267
<b>Total Change for Vote D111 Ministry of Land Housing and Urban Development</b>	<b>6,782,814,349</b>	<b>3,277,407,362</b>	<b>3,505,406,987</b>

**VOTE D 111 Ministry of Land Housing and Urban Development**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>111000100 Headquarters Administrative Services</b>	2210200 Communication, Supplies and Services	844,539	190,385	(654,154)	-	-	(654,154)
	2630200 Capital Grants to Government Agencies and other Levels of Government	52,170,225	35,000,944	(17,169,281)	14,056,819	(31,226,100)	(17,169,281)
	3130100 Acquisition of Land	357,000,000	178,500,000	(178,500,000)	-	-	(178,500,000)
	<b>GROSS EXPENDITURE</b>			<b>(196,323,435)</b>	<b>14,056,819</b>	<b>(31,226,100)</b>	<b>(196,323,435)</b>
	<b>Appropriations in Aid</b>			(31,226,100)	-	(31,226,100)	(31,226,100)
	5120200 Foreign Borrowing - Direct Payments	31,226,100	-	(31,226,100)	-	(31,226,100)	(31,226,100)
	<b>NET EXPENDITURE</b>			<b>(165,097,335)</b>	<b>14,056,819</b>	-	<b>(165,097,335)</b>
<b>111000900 Headquarters Administrative Services</b>	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	2,500,000	(1,500,000)	-	-	(1,500,000)
	2220200 Routine Maintenance - Other Assets	41,660,946	29,660,946	(12,000,000)	-	-	(12,000,000)
	3110700 Purchase of Vehicles and Other Transport Equipment	57,500,000	-	(57,500,000)	-	-	(57,500,000)
	3110800 Overhaul of Vehicles and Other Transport Equipment	3,000,000	-	(3,000,000)	-	-	(3,000,000)
	3111000 Purchase of Office Furniture and General Equipment	58,000,000	30,400,000	(27,600,000)	-	-	(27,600,000)

**VOTE D 111 Ministry of Land Housing and Urban Development**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	205,800,000	195,800,000	(10,000,000)	-	-	(10,000,000)
	<b>NET EXPENDITURE</b>			<b>(111,600,000)</b>	-	-	<b>(111,600,000)</b>
<b>111002300 Architectural Department</b>	3110200 Construction of Building	1,966,051,980	1,808,051,980	(158,000,000)	-	-	(158,000,000)
	3110500 Construction and Civil Works	5,000,000	2,000,000	(3,000,000)	-	-	(3,000,000)
	<b>NET EXPENDITURE</b>			<b>(161,000,000)</b>	-	-	<b>(161,000,000)</b>
<b>111002500 Structural Department</b>	2220200 Routine Maintenance - Other Assets	1,800,000	800,000	(1,000,000)	-	-	(1,000,000)
	3110500 Construction and Civil Works	63,063,000	103,063,000	40,000,000	-	-	40,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,835,000	1,835,000	(1,000,000)	-	-	(1,000,000)
	<b>NET EXPENDITURE</b>			<b>38,000,000</b>	-	-	<b>38,000,000</b>
<b>111002700 Electrical Department</b>	2220200 Routine Maintenance - Other Assets	28,080,000	18,080,000	(10,000,000)	-	-	(10,000,000)
	3111000 Purchase of Office Furniture and General Equipment	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
	<b>NET EXPENDITURE</b>			<b>(15,000,000)</b>	-	-	<b>(15,000,000)</b>

**VOTE D 111 Ministry of Land Housing and Urban Development**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>111002800 Kenya Building Research Centre</b>	3110300 Refurbishment of Buildings	25,200,000	20,200,000	(5,000,000)	-	-	(5,000,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,670,000	3,670,000	(2,000,000)	-	-	(2,000,000)
	<b>NET EXPENDITURE</b>			<b>(7,000,000)</b>	-	-	<b>(7,000,000)</b>
<b>111003900 Slum Upgrading and Housing Development</b>	3110600 Overhaul and Refurbishment of Construction and Civil Works	-	246,000,000	246,000,000	-	-	246,000,000
	<b>NET EXPENDITURE</b>			<b>246,000,000</b>	-	-	<b>246,000,000</b>
<b>111004000 Housing Department</b>	3110500 Construction and Civil Works	678,000,000	578,000,000	(100,000,000)	-	-	(100,000,000)
	<b>NET EXPENDITURE</b>			<b>(100,000,000)</b>	-	-	<b>(100,000,000)</b>
<b>111005000 Infrastructure Transport and Utilities</b>	2210500 Printing , Advertising and Information Supplies and Services	-	3,000,000	3,000,000	3,000,000	-	3,000,000
	2210700 Training Expenses	-	12,000,000	12,000,000	12,000,000	-	12,000,000
	3110500 Construction and Civil Works	1,580,445,000	2,903,478,462	1,323,033,462	-	1,323,033,462	1,323,033,462
	3111500 Rehabilitation of Civil Works	338,126,076	579,426,131	241,300,055	241,300,055	-	241,300,055
	<b>GROSS EXPENDITURE</b>			<b>1,579,333,517</b>	<b>256,300,055</b>	<b>1,323,033,462</b>	<b>1,579,333,517</b>

**VOTE D 111 Ministry of Land Housing and Urban Development**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>Appropriations in Aid</b>			1,323,033,462	-	1,323,033,462	1,323,033,462
	5120100 Foreign Borrowing - Drawdowns Through Exchequer	1,305,000,000	2,628,033,462	1,323,033,462	-	1,323,033,462	1,323,033,462
	<b>NET EXPENDITURE</b>			<b>256,300,055</b>	<b>256,300,055</b>	-	<b>256,300,055</b>
<b>111005500 Metropolitan Investments</b>	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,670,000	3,670,000	(2,000,000)	-	-	(2,000,000)
	<b>NET EXPENDITURE</b>			<b>(2,000,000)</b>	-	-	<b>(2,000,000)</b>
<b>111006200 Urban Development Department</b>	3110200 Construction of Building	-	1,166,480,000	1,166,480,000	120,000,000	640,600,000	1,166,480,000
	3110400 Construction of Roads	-	76,000,000	76,000,000	-	-	76,000,000
	3110500 Construction and Civil Works	-	3,826,524,267	3,826,524,267	2,510,524,267	1,300,000,000	3,826,524,267
	3110600 Overhaul and Refurbishment of Construction and Civil Works	-	333,600,000	333,600,000	-	-	333,600,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	109,800,000	109,800,000	-	45,000,000	109,800,000
	<b>GROSS EXPENDITURE</b>			<b>5,512,404,267</b>	<b>2,630,524,267</b>	<b>1,985,600,000</b>	<b>5,512,404,267</b>
	<b>Appropriations in Aid</b>			1,985,600,000	-	1,985,600,000	1,985,600,000

**VOTE D 111 Ministry of Land Housing and Urban Development**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	5120200 Foreign Borrowing - Direct Payments	-	1,300,000,000	1,300,000,000	-	1,300,000,000	1,300,000,000
	1310200 Grants from Foreign Governments - Direct Payments	-	640,600,000	640,600,000	-	640,600,000	640,600,000
	1320200 Grants from International Organizations	-	45,000,000	45,000,000	-	45,000,000	45,000,000
	<b>NET EXPENDITURE</b>			<b>3,526,804,267</b>	<b>2,630,524,267</b>	-	<b>3,526,804,267</b>
	<b>NET EXPENDITURE VOTE 111 Ministry of Land Housing and Urban Development</b>			<b>3,505,406,987</b>	<b>2,900,881,141</b>	<b>3,277,407,362</b>	<b>3,505,406,987</b>

Total Original Net Estimates.....	10,427,911,437
Add sum now required .....	<u><b>3,505,406,987</b></u>
NET TOTAL..... KShs.	<u><u><b>13,933,318,424</b></u></u>

**Vote D112 Ministry of Information, Communications and Technology**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Information, Communications and Technology for capital expenditure including general administration and planning, information communication technology policy, broadcasting policy, public communications and news services, Kenya News Agency, Kenya Institute of Mass Communication, Kenya Yearbook Board, Brand Kenya, Media Council of Kenya, Konza Technopolis Development Authority and e-Government of Kenya

FORM 2B

HEADS	PRINTED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
112000100 Headquarters Administrative Services	7,124,947,868	2,550,000,000	4,574,947,868	-	-	113,000,000	(431,618,768)	(544,618,768)	6,580,329,100	2,550,000,000	4,030,329,100
112000600 Directorate of Information	80,654,908	-	80,654,908	-	-	-	31,000,000	31,000,000	111,654,908	-	111,654,908
112001200 Kenya Institute of Mass Communication	106,028,000	-	106,028,000	-	18,000,000	-	(23,000,000)	(5,000,000)	101,028,000	-	101,028,000
112001300 Film Production Department - Headquarters	63,762,000	-	63,762,000	-	-	-	(63,762,000)	(63,762,000)	-	-	-
112001900 Information Technology Services	247,000,000	-	247,000,000	-	(18,000,000)	57,000,000	(26,000,000)	(101,000,000)	146,000,000	-	146,000,000
112002000 Directorate of E-Government	1,511,332,282	1,382,712,282	128,620,000	-	-	30,000,000	(2,000,000)	(32,000,000)	1,826,313,629	1,729,693,629	96,620,000
<b>TOTAL FOR VOTE D112 Ministry of Information, Communications and Technology</b>	<b>9,133,725,058</b>	<b>3,932,712,282</b>	<b>5,201,012,776</b>	<b>-</b>	<b>-</b>	<b>200,000,000</b>	<b>(515,380,768)</b>	<b>(715,380,768)</b>	<b>8,765,325,637</b>	<b>4,279,693,629</b>	<b>4,485,632,008</b>



**Vote D112 Ministry of Information, Communications and Technology**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Information, Communications and Technology for capital expenditure including general administration and planning, information communication technology policy, broadcasting policy, public communications and news services, Kenya News Agency, Kenya Institute of Mass Communication, Kenya Yearbook Board, Brand Kenya, Media Council of Kenya, Konza Technopolis Development Authority and e-Government of Kenya

HEAD	ESTIMATES YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
112000100 Headquarters Administrative Services	(544,618,768)	-	(544,618,768)
112000600 Directorate of Information	31,000,000	-	31,000,000
112001200 Kenya Institute of Mass Communication	(5,000,000)	-	(5,000,000)
112001300 Film Production Department - Headquarters	(63,762,000)	-	(63,762,000)
112001900 Information Technology Services	(101,000,000)	-	(101,000,000)
112002000 Directorate of E-Government	314,981,347	346,981,347	(32,000,000)
<b>Total Change for Vote D112 Ministry of Information, Communications and Technology</b>	<b>(368,399,421)</b>	<b>346,981,347</b>	<b>(715,380,768)</b>

**VOTE D 112 Ministry of Information, Communications and Technology**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>112000100 Headquarters Administrative Services</b>	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	5,000,000	5,000,000	-	-	5,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	5,000,000	5,000,000	-	-	5,000,000
	2210500 Printing , Advertising and Information Supplies and Services	-	5,000,000	5,000,000	-	-	5,000,000
	2210800 Hospitality Supplies and Services	-	10,000,000	10,000,000	-	-	10,000,000
	2211200 Fuel Oil and Lubricants	-	5,000,000	5,000,000	-	-	5,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	2,000,000	2,000,000	-	-	2,000,000
	2220200 Routine Maintenance - Other Assets	18,000,000	8,000,000	(10,000,000)	-	-	(10,000,000)
	2630200 Capital Grants to Government Agencies and other Levels of Government	355,699,000	858,499,000	502,800,000	-	-	502,800,000
	3110500 Construction and Civil Works	771,000,000	170,000,000	(601,000,000)	-	-	(601,000,000)
	3110700 Purchase of Vehicles and Other Transport Equipment	-	12,000,000	12,000,000	-	-	12,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	5,000,000	5,000,000	-	-	5,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,112,848,868	2,637,430,100	(475,418,768)	(465,418,768)	-	(475,418,768)

**VOTE D 112 Ministry of Information, Communications and Technology**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	4120100 Equity Participation in Domestic Public Non-Financial Enterprises	2,700,000,000	2,690,000,000	(10,000,000)	-	-	(10,000,000)
	<b>NET EXPENDITURE</b>			<b>(544,618,768)</b>	<b>(465,418,768)</b>	-	<b>(544,618,768)</b>
<b>112000600 Directorate of Information</b>	2220200 Routine Maintenance - Other Assets	5,810,580	14,023,580	8,213,000	-	-	8,213,000
	3110300 Refurbishment of Buildings	1,235,135	18,809,135	17,574,000	-	-	17,574,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	17,748,540	25,961,540	8,213,000	-	-	8,213,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	23,008,653	20,008,653	(3,000,000)	-	-	(3,000,000)
	<b>NET EXPENDITURE</b>			<b>31,000,000</b>	-	-	<b>31,000,000</b>
<b>112001200 Kenya Institute of Mass Communication</b>	3110200 Construction of Building	63,720,000	58,720,000	(5,000,000)	-	-	(5,000,000)
	<b>NET EXPENDITURE</b>			<b>(5,000,000)</b>	-	-	<b>(5,000,000)</b>
<b>112001300 Film Production Department - Headquarters</b>	2220200 Routine Maintenance - Other Assets	15,300,000	-	(15,300,000)	-	-	(15,300,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	45,060,000	-	(45,060,000)	-	-	(45,060,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,402,000	-	(3,402,000)	-	-	(3,402,000)

**VOTE D 112 Ministry of Information, Communications and Technology**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>NET EXPENDITURE</b>			<b>(63,762,000)</b>	-	-	<b>(63,762,000)</b>
<b>112001900 Information Technology Services</b>	3110200 Construction of Building	27,000,000	-	(27,000,000)	-	-	(27,000,000)
	3111000 Purchase of Office Furniture and General Equipment	30,000,000	25,000,000	(5,000,000)	-	-	(5,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	190,000,000	121,000,000	(69,000,000)	-	-	(69,000,000)
	<b>NET EXPENDITURE</b>			<b>(101,000,000)</b>	-	-	<b>(101,000,000)</b>
<b>112002000 Directorate of E-Government</b>	2220200 Routine Maintenance - Other Assets	90,000,000	60,000,000	(30,000,000)	-	-	(30,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,105,012,282	1,449,993,629	344,981,347	-	346,981,347	344,981,347
	<b>GROSS EXPENDITURE</b>			<b>314,981,347</b>	-	<b>346,981,347</b>	<b>314,981,347</b>
	<b>Appropriations in Aid</b>			346,981,347	-	346,981,347	346,981,347
	5120200 Foreign Borrowing - Direct Payments	582,712,282	929,693,629	346,981,347	-	346,981,347	346,981,347
	<b>NET EXPENDITURE</b>			<b>(32,000,000)</b>	-	-	<b>(32,000,000)</b>
	<b>NET EXPENDITURE VOTE 112 Ministry of Information, Communications and Technology</b>			<b>(715,380,768)</b>	<b>(465,418,768)</b>	<b>346,981,347</b>	<b>(715,380,768)</b>

Total Original Net Estimates..... 5,201,012,776

**VOTE D 112 Ministry of Information, Communications and Technology**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	Less - Reduction as above.....		<b>(715,380,768)</b>				
	NET TOTAL.... KShs.		<u><u>4,485,632,008</u></u>				

**Vote D113 Ministry of Sports Culture and Arts**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Sports, Culture and Arts for capital expenditure including general administration and planning, sports policy, coordination and development of sports, national culture promotion and policy, National Archives and Documentation Service, National Museums of Kenya and Library Services

**KShs. 69,762,000**

FORM 2B

HEADS	PRINTED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
113000400 Film Production Department - Headquarters	-	-	-	-	-	-	49,762,000	49,762,000	49,762,000	-	49,762,000
113000600 Film Censorship Services	126,300,000	-	126,300,000	-	-	-	-	-	126,300,000	-	126,300,000
113000700 General Administration and Planning Services	11,700,000	-	11,700,000	-	-	-	-	-	11,700,000	-	11,700,000
113001000 District Records Management Services	7,500,000	-	7,500,000	-	-	-	-	-	7,500,000	-	7,500,000
113001100 National Archives	40,100,000	-	40,100,000	-	-	-	-	-	40,100,000	-	40,100,000
113001500 Museums Headquarters and Regional Museums	55,812,670	13,992,670	41,820,000	-	-	-	-	-	55,812,670	13,992,670	41,820,000
113001600 Antiquities, Historic Monuments and Sites	50,670,000	-	50,670,000	-	-	-	-	-	50,670,000	-	50,670,000
113001700 Permanent Presidential Commission On Music	25,100,000	-	25,100,000	-	-	-	-	-	25,100,000	-	25,100,000
113002700 Headquarters Cultural Services	20,000,000	-	20,000,000	-	-	-	-	-	20,000,000	-	20,000,000
113003200 Library Services	342,000,000	-	342,000,000	-	-	-	20,000,000	20,000,000	362,000,000	-	362,000,000
113003500 National Sports Institute	11,960,000	2,000,000	9,960,000	-	-	-	-	-	11,960,000	2,000,000	9,960,000

**Vote D113 Ministry of Sports Culture and Arts**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Sports, Culture and Arts for capital expenditure including general administration and planning, sports policy, coordination and development of sports, national culture promotion and policy, National Archives and Documentation Service, National Museums of Kenya and Library Services

**KShs. 69,762,000**

FORM 2B

HEADS	PRINTED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
113003600 Headquarters Administrative Services	25,518,400	-	25,518,400	-	-	-	-	-	25,518,400	-	25,518,400
113003800 Moi International Sports Centre	160,011,210	-	160,011,210	-	-	-	-	-	160,011,210	-	160,011,210
<b>TOTAL FOR VOTE D113 Ministry of Sports Culture and Arts</b>	<b>876,672,280</b>	<b>15,992,670</b>	<b>860,679,610</b>	-	-	-	<b>69,762,000</b>	<b>69,762,000</b>	<b>946,434,280</b>	<b>15,992,670</b>	<b>930,441,610</b>

## Vote D113 Ministry of Sports Culture and Arts

### I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Sports, Culture and Arts for capital expenditure including general administration and planning, sports policy, coordination and development of sports, national culture promotion and policy, National Archives and Documentation Service, National Museums of Kenya and Library Services

**KShs. 69,762,000**

HEAD	ESTIMATES YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
113000400 Film Production Department - Headquarters	49,762,000	-	49,762,000
113003200 Library Services	20,000,000	-	20,000,000
<b>Total Change for Vote D113 Ministry of Sports Culture and Arts</b>	<b>69,762,000</b>	<b>-</b>	<b>69,762,000</b>



**VOTE D 113 Ministry of Sports Culture and Arts**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>113000400 Film Production Department - Headquarters</b>	2220200 Routine Maintenance - Other Assets	-	12,300,000	12,300,000	-	-	12,300,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	34,060,000	34,060,000	-	-	34,060,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	3,402,000	3,402,000	-	-	3,402,000
	<b>NET EXPENDITURE</b>			<b>49,762,000</b>	-	-	<b>49,762,000</b>
<b>113003200 Library Services</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
	<b>NET EXPENDITURE</b>			<b>20,000,000</b>	-	-	<b>20,000,000</b>
	<b>NET EXPENDITURE VOTE 113 Ministry of Sports Culture and Arts</b>			<b>69,762,000</b>	-	-	<b>69,762,000</b>

Total Original Net Estimates.....	860,679,610
Add sum now required .....	<u>69,762,000</u>
NET TOTAL.... KShs.	<u><u>930,441,610</u></u>

**Vote D114 Ministry of Labour Social Security and Services**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Labour, Social Security and Services for capital expenditure including general administration and planning, occupational health and safety services, human resource planning and development, social security and employment policies, industrial and vocational training, industrial relations, family protection policy, children services and social services

FORM 2B

HEADS	PRINTED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
114000100 Headquarters Administrative services	4,323,000	-	4,323,000	-	-	-	-	-	4,323,000	-	4,323,000
114000500 Office of the Labour Commissioner	9,360,000	-	9,360,000	-	-	-	-	-	9,360,000	-	9,360,000
114000700 District Labour Offices	8,820,000	-	8,820,000	-	-	-	-	-	8,820,000	-	8,820,000
114000900 Productivity Center of Kenya	7,071,000	-	7,071,000	-	-	-	-	-	7,071,000	-	7,071,000
114001000 Director of Occupational Health and Safety Services	73,497,000	-	73,497,000	-	-	-	-	-	73,497,000	-	73,497,000
114001100 Occupational Health and Safety Field Services	23,150,000	-	23,150,000	-	-	-	-	-	23,150,000	-	23,150,000
114001300 National Employment Field Services	12,150,000	-	12,150,000	-	-	-	-	-	12,150,000	-	12,150,000
114001400 Manpower Planning Department	6,000,000	-	6,000,000	-	-	-	-	-	6,000,000	-	6,000,000
114001700 Director of Micro and Small Enterprise Development	7,290,000	-	7,290,000	-	-	-	(7,290,000)	(7,290,000)	-	-	-
114001800 Micro & Small Enterprises Authority	100,000,000	-	100,000,000	-	-	-	(100,000,000)	(100,000,000)	-	-	-
114002000 Kariobangi Enterprise Development Center of Excellence	44,300,000	-	44,300,000	-	-	-	(44,300,000)	(44,300,000)	-	-	-

**Vote D114 Ministry of Labour Social Security and Services**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Labour, Social Security and Services for capital expenditure including general administration and planning, occupational health and safety services, human resource planning and development, social security and employment policies, industrial and vocational training, industrial relations, family protection policy, children services and social services

FORM 2B

HEADS	PRINTED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
114002100 Technology Development Center-Athi River	379,375,000	348,500,000	30,875,000	-	-	-	5,000,000	5,000,000	384,375,000	348,500,000	35,875,000
114002400 National Industrial Training Centre - Nairobi	15,200,000	-	15,200,000	-	-	-	-	-	15,200,000	-	15,200,000
114002600 National Industrial Training Centre - Kisumu	10,925,000	-	10,925,000	-	-	-	(2,500,000)	(2,500,000)	8,425,000	-	8,425,000
114002700 National Industrial Training Centre - Mombasa	12,350,000	-	12,350,000	-	-	-	(2,500,000)	(2,500,000)	9,850,000	-	9,850,000
114002800 Kenya Textile Training Institute	4,037,500	-	4,037,500	-	-	-	-	-	4,037,500	-	4,037,500
114002900 National Industrial Training Authority (NITA)	38,000,000	-	38,000,000	-	-	-	-	-	38,000,000	-	38,000,000
114003400 Headquarters Administrative Services	230,172,750	-	230,172,750	-	-	-	-	-	230,172,750	-	230,172,750
114003600 Gender and Social Development Services	380,000,000	-	380,000,000	-	-	-	-	-	380,000,000	-	380,000,000
114003700 Social Welfare	224,100,038	-	224,100,038	-	-	-	(224,100,038)	(224,100,038)	-	-	-
114003800 Vocational rehabilitation	28,421,658	-	28,421,658	-	-	-	-	-	28,421,658	-	28,421,658
114003900 Rehabilitation School	3,150,000	-	3,150,000	-	-	-	-	-	3,150,000	-	3,150,000
114004000 Children's Remand Homes	1,890,000	-	1,890,000	-	-	-	-	-	1,890,000	-	1,890,000

**Vote D114 Ministry of Labour Social Security and Services**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Labour, Social Security and Services for capital expenditure including general administration and planning, occupational health and safety services, human resource planning and development, social security and employment policies, industrial and vocational training, industrial relations, family protection policy, children services and social services

FORM 2B

HEADS	PRINTED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
114004200 Street children Rehabilitation Centre	29,808,000	-	29,808,000	-	-	-	-	-	29,808,000	-	29,808,000
114004500 Children's Services	7,119,592,505	333,350,000	6,786,242,505	-	-	-	(6,396,067,505)	(6,396,067,505)	408,075,000	17,900,000	390,175,000
114004600 Cash Transfer to Older Persons	-	-	-	-	-	-	192,000,000	192,000,000	192,000,000	-	192,000,000
114004700 Cash Transfer to Orphans and Vulnerable Children	-	-	-	-	-	-	5,850,912,089	5,850,912,089	6,163,962,089	313,050,000	5,850,912,089
114004900 Urban Food Subsidy Cash Transfer	-	-	-	-	-	-	32,100,033	32,100,033	32,100,033	-	32,100,033
<b>TOTAL FOR VOTE D114 Ministry of Labour Social Security and Services</b>	<b>8,772,983,451</b>	<b>681,850,000</b>	<b>8,091,133,451</b>	-	-	-	<b>(696,745,421)</b>	<b>(696,745,421)</b>	<b>8,073,838,030</b>	<b>679,450,000</b>	<b>7,394,388,030</b>

**Vote D114 Ministry of Labour Social Security and Services**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Labour, Social Security and Services for capital expenditure including general administration and planning, occupational health and safety services, human resource planning and development, social security and employment policies, industrial and vocational training, industrial relations, family protection policy, children services and social services

HEAD	ESTIMATES YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
114001700 Director of Micro and Small Enterprise Development	(7,290,000)	-	(7,290,000)
114001800 Micro & Small Enterprises Authority	(100,000,000)	-	(100,000,000)
114002000 Kariobangi Enterprise Development Center of Excellence	(44,300,000)	-	(44,300,000)
114002100 Technology Development Center-Athi River	5,000,000	-	5,000,000
114002600 National Industrial Training Centre - Kisumu	(2,500,000)	-	(2,500,000)
114002700 National Industrial Training Centre - Mombasa	(2,500,000)	-	(2,500,000)
114003700 Social Welfare	(224,100,038)	-	(224,100,038)
114004500 Children's Services	(6,711,517,505)	(315,450,000)	(6,396,067,505)
114004600 Cash Transfer to Older Persons	192,000,000	-	192,000,000
114004700 Cash Transfer to Orphans and Vulnerable Children	6,163,962,089	313,050,000	5,850,912,089
114004900 Urban Food Subsidy Cash Transfer	32,100,033	-	32,100,033
<b>Total Change for Vote D114 Ministry of Labour Social Security and Services</b>	<b>(699,145,421)</b>	<b>(2,400,000)</b>	<b>(696,745,421)</b>

**VOTE D 114 Ministry of Labour Social Security and Services**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>114001700 Director of Micro and Small Enterprise Development</b>	3110300 Refurbishment of Buildings	2,835,000	-	(2,835,000)	-	-	(2,835,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,455,000	-	(4,455,000)	-	-	(4,455,000)
	<b>NET EXPENDITURE</b>			<b>(7,290,000)</b>	-	-	<b>(7,290,000)</b>
<b>114001800 Micro &amp; Small Enterprises Authority</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	-	(100,000,000)	-	-	(100,000,000)
	<b>NET EXPENDITURE</b>			<b>(100,000,000)</b>	-	-	<b>(100,000,000)</b>
<b>114002000 Kariobangi Enterprise Development Center of Excellence</b>	3110200 Construction of Building	24,300,000	-	(24,300,000)	-	-	(24,300,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	-	(20,000,000)	-	-	(20,000,000)
	<b>NET EXPENDITURE</b>			<b>(44,300,000)</b>	-	-	<b>(44,300,000)</b>
<b>114002100 Technology Development Center-Athi River</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	379,375,000	384,375,000	5,000,000	-	-	5,000,000
	<b>NET EXPENDITURE</b>			<b>5,000,000</b>	-	-	<b>5,000,000</b>
<b>114002600 National Industrial Training Centre - Kisumu</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	10,925,000	8,425,000	(2,500,000)	-	-	(2,500,000)
	<b>NET EXPENDITURE</b>			<b>(2,500,000)</b>	-	-	<b>(2,500,000)</b>

**VOTE D 114 Ministry of Labour Social Security and Services**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>114002700 National Industrial Training Centre - Mombasa</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	12,350,000	9,850,000	(2,500,000)	-	-	(2,500,000)
	<b>NET EXPENDITURE</b>			<b>(2,500,000)</b>	-	-	<b>(2,500,000)</b>
<b>114003400 Headquarters Administrative Services</b>	2211300 Other Operating Expenses	142,603,750	137,603,750	(5,000,000)	(5,000,000)	-	(5,000,000)
	3110300 Refurbishment of Buildings	-	5,000,000	5,000,000	5,000,000	-	5,000,000
<b>114003700 Social Welfare</b>	2640400 Other Current Transfers, Grants and Subsidies	224,100,038	-	(224,100,038)	-	-	(224,100,038)
	<b>NET EXPENDITURE</b>			<b>(224,100,038)</b>	-	-	<b>(224,100,038)</b>
<b>114004500 Children's Services</b>	2110200 Basic Wages - Temporary Employees	3,646,000	-	(3,646,000)	(3,646,000)	-	(3,646,000)
	2210200 Communication, Supplies and Services	12,691,500	1,246,500	(11,445,000)	(11,045,000)	(400,000)	(11,445,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	160,344,350	43,160,500	(117,183,850)	(115,583,850)	(1,600,000)	(117,183,850)
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,320,000	-	(4,320,000)	(2,820,000)	(1,500,000)	(4,320,000)
	2210500 Printing , Advertising and Information Supplies and Services	20,700,000	3,600,000	(17,100,000)	(17,100,000)	-	(17,100,000)
	2210700 Training Expenses	59,279,496	8,844,000	(50,435,496)	(49,560,496)	(875,000)	(50,435,496)

**VOTE D 114 Ministry of Labour Social Security and Services**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	19,906,000	6,976,000	(12,930,000)	(12,930,000)	-	(12,930,000)
	2211100 Office and General Supplies and Services	34,108,094	5,865,000	(28,243,094)	(27,343,094)	(900,000)	(28,243,094)
	2211200 Fuel Oil and Lubricants	28,886,400	-	(28,886,400)	(28,886,400)	-	(28,886,400)
	2211300 Other Operating Expenses	116,795,249	14,788,000	(102,007,249)	(87,107,249)	(14,900,000)	(102,007,249)
	2220200 Routine Maintenance - Other Assets	1,600,000	-	(1,600,000)	(1,600,000)	-	(1,600,000)
	2640200 Emergency Relief and Refugee Assistance	2,000,000	-	(2,000,000)	(2,000,000)	-	(2,000,000)
	2640500 Other Capital Grants and Transfers	6,630,195,416	300,000,000	(6,330,195,416)	(2,203,045,416)	(293,750,000)	(6,330,195,416)
	3111000 Purchase of Office Furniture and General Equipment	1,945,000	420,000	(1,525,000)	-	(1,525,000)	(1,525,000)
	<b>GROSS EXPENDITURE</b>			<b>(6,711,517,505)</b>	<b>(2,562,667,505)</b>	<b>(315,450,000)</b>	<b>(6,711,517,505)</b>
	<b>Appropriations in Aid</b>			(315,450,000)	-	(315,450,000)	(315,450,000)
	1320200 Grants from International Organizations	333,350,000	17,900,000	(315,450,000)	-	(315,450,000)	(315,450,000)
	<b>NET EXPENDITURE</b>			<b>(6,396,067,505)</b>	<b>(2,562,667,505)</b>	-	<b>(6,396,067,505)</b>



**VOTE D 114 Ministry of Labour Social Security and Services**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>114004600 Cash Transfer to Older Persons</b>	2640500 Other Capital Grants and Transfers	-	192,000,000	192,000,000	-	-	192,000,000
	<b>NET EXPENDITURE</b>			<b>192,000,000</b>	-	-	<b>192,000,000</b>
<b>114004700 Cash Transfer to Orphans and Vulnerable Children</b>	2110200 Basic Wages - Temporary Employees	-	3,646,000	3,646,000	3,646,000	-	3,646,000
	2210200 Communication, Supplies and Services	-	24,484,972	24,484,972	10,785,000	400,000	24,484,972
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	234,946,043	234,946,043	103,743,849	100,000	234,946,043
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	4,320,000	4,320,000	2,820,000	1,500,000	4,320,000
	2210500 Printing , Advertising and Information Supplies and Services	-	17,100,000	17,100,000	17,100,000	-	17,100,000
	2210700 Training Expenses	-	212,468,790	212,468,790	49,160,496	875,000	212,468,790
	2210800 Hospitality Supplies and Services	-	17,889,000	17,889,000	9,990,000	-	17,889,000
	2211100 Office and General Supplies and Services	-	99,085,385	99,085,385	24,283,095	-	99,085,385
	2211200 Fuel Oil and Lubricants	-	77,901,400	77,901,400	28,026,400	-	77,901,400
	2211300 Other Operating Expenses	-	155,257,249	155,257,249	80,357,249	14,900,000	155,257,249

**VOTE D 114 Ministry of Labour Social Security and Services**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	13,550,000	13,550,000	-	-	13,550,000
	2220200 Routine Maintenance - Other Assets	-	63,648,250	63,648,250	1,600,000	-	63,648,250
	2640500 Other Capital Grants and Transfers	-	5,238,140,000	5,238,140,000	1,686,000,000	293,750,000	5,238,140,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,525,000	1,525,000	-	1,525,000	1,525,000
	<b>GROSS EXPENDITURE</b>			<b>6,163,962,089</b>	<b>2,017,512,089</b>	<b>313,050,000</b>	<b>6,163,962,089</b>
	<b>Appropriations in Aid</b>			313,050,000	-	313,050,000	313,050,000
	1320200 Grants from International Organizations	-	313,050,000	313,050,000	-	313,050,000	313,050,000
	<b>NET EXPENDITURE</b>			<b>5,850,912,089</b>	<b>2,017,512,089</b>	-	<b>5,850,912,089</b>
<b>114004900 Urban Food Subsidy Cash Transfer</b>	2640500 Other Capital Grants and Transfers	-	32,100,033	32,100,033	-	-	32,100,033
	<b>NET EXPENDITURE</b>			<b>32,100,033</b>	-	-	<b>32,100,033</b>
	<b>NET EXPENDITURE VOTE 114 Ministry of Labour Social Security and Services</b>			<b>(696,745,421)</b>	<b>(545,155,416)</b>	<b>(2,400,000)</b>	<b>(696,745,421)</b>

Total Original Net Estimates.....	8,091,133,451
Less - Reduction as above.....	<b>(696,745,421)</b>
NET TOTAL.... KShs.	<u><u>7,394,388,030</u></u>

**Vote D115 Ministry of Energy & Petroleum**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Energy and Petroleum, for capital expenditure including general administration and planning, energy policy and development, renewable energy development, electric power development and petroleum exploration and distribution

**KShs. 10,257,575,750**

FORM 2B

HEADS	PRINTED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
115000100 Headquarters Administrative Services	228,765,700	42,484,100	186,281,600	-	-	-	42,484,100	42,484,100	228,765,700	-	228,765,700
115000200 Headquarters Administration and Planning Services	2,000,000	2,000,000	-	-	-	-	-	-	2,000,000	2,000,000	-
115000400 Woodfuel Resources Development	191,000,000	191,000,000	-	-	-	-	-	-	191,000,000	191,000,000	-
115000500 Alternative Energy Technologies	161,325,000	60,000,000	101,325,000	-	-	20,000,000	-	(20,000,000)	141,325,000	60,000,000	81,325,000
115000600 National Grid System	46,566,940,100	37,154,775,200	9,412,164,900	-	-	15,000,000	2,742,091,650	2,727,091,650	39,574,695,750	27,435,439,200	12,139,256,550
115000700 Geothermal and Coal Resource Exploration and Development	23,526,590,322	19,312,165,322	4,214,425,000	-	-	150,000,000	2,000,000,000	1,850,000,000	20,409,236,424	14,344,811,424	6,064,425,000
115000800 Rural Electrification Programme	5,711,000,000	3,451,000,000	2,260,000,000	-	-	285,000,000	5,973,000,000	5,688,000,000	13,704,000,000	5,756,000,000	7,948,000,000
115000900 Petroleum Exploration and Distribution	1,048,544,000	860,044,000	188,500,000	-	-	30,000,000	-	(30,000,000)	1,018,544,000	860,044,000	158,500,000
<b>TOTAL FOR VOTE D115 Ministry of Energy &amp; Petroleum</b>	<b>77,436,165,122</b>	<b>61,073,468,622</b>	<b>16,362,696,500</b>	<b>-</b>	<b>-</b>	<b>500,000,000</b>	<b>10,757,575,750</b>	<b>10,257,575,750</b>	<b>75,269,566,874</b>	<b>48,649,294,624</b>	<b>26,620,272,250</b>

**Vote D115 Ministry of Energy & Petroleum**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Energy and Petroleum, for capital expenditure including general administration and planning, energy policy and development, renewable energy development, electric power development and petroleum exploration and distribution

**KShs. 10,257,575,750**

<b>HEAD</b>	<b>ESTIMATES YEAR 2013/2014</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
115000100 Headquarters Administrative Services	-	(42,484,100)	42,484,100
115000500 Alternative Energy Technologies	(20,000,000)	-	(20,000,000)
115000600 National Grid System	(6,992,244,350)	(9,719,336,000)	2,727,091,650
115000700 Geothermal and Coal Resource Exploration and Development	(3,117,353,898)	(4,967,353,898)	1,850,000,000
115000800 Rural Electrification Programme	7,993,000,000	2,305,000,000	5,688,000,000
115000900 Petroleum Exploration and Distribution	(30,000,000)	-	(30,000,000)
<b>Total Change for Vote D115 Ministry of Energy &amp; Petroleum</b>	<b>(2,166,598,248)</b>	<b>(12,424,173,998)</b>	<b>10,257,575,750</b>

**VOTE D 115 Ministry of Energy & Petroleum**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>115000100 Headquarters Administrative Services</b>	<b>Appropriations in Aid</b>			(42,484,100)	-	(42,484,100)	(42,484,100)
	5120100 Foreign Borrowing - Drawdowns Through Exchequer	42,484,100	-	(42,484,100)	-	(42,484,100)	(42,484,100)
	<b>NET EXPENDITURE</b>			<b>42,484,100</b>	<b>42,484,100</b>	-	<b>42,484,100</b>
<b>115000400 Woodfuel Resources Development</b>	3110200 Construction of Building	60,500,000	68,000,000	7,500,000	-	-	7,500,000
	3130100 Acquisition of Land	7,500,000	-	(7,500,000)	-	-	(7,500,000)
	<b>NET EXPENDITURE</b>			-	-	-	-
<b>115000500 Alternative Energy Technologies</b>	3110500 Construction and Civil Works	45,000,000	35,000,000	(10,000,000)	-	-	(10,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	20,000,000	(10,000,000)	-	-	(10,000,000)
	<b>NET EXPENDITURE</b>			<b>(20,000,000)</b>	-	-	<b>(20,000,000)</b>
<b>115000600 National Grid System</b>	2210700 Training Expenses	39,416,800	-	(39,416,800)	(39,416,800)	-	(39,416,800)
	2630200 Capital Grants to Government Agencies and other Levels of Government	2,890,437,500	5,425,437,500	2,535,000,000	-	-	2,535,000,000
	3110500 Construction and Civil Works	39,662,375,800	30,214,810,600	(9,447,565,200)	773,416,800	(10,220,982,000)	(9,447,565,200)

**VOTE D 115 Ministry of Energy & Petroleum**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	253,000,000	460,000,000	207,000,000	-	-	207,000,000
	3111500 Rehabilitation of Civil Works	3,671,710,000	3,424,447,650	(247,262,350)	(748,908,350)	501,646,000	(247,262,350)
	<b>GROSS EXPENDITURE</b>			<b>(6,992,244,350)</b>	<b>(14,908,350)</b>	<b>(9,719,336,000)</b>	<b>(6,992,244,350)</b>
	<b>Appropriations in Aid</b>			(9,719,336,000)	-	(9,719,336,000)	(9,719,336,000)
	5120200 Foreign Borrowing - Direct Payments	36,774,775,200	23,909,442,500	(12,865,332,700)	-	(12,865,332,700)	(12,865,332,700)
	1320100 Grants from International Organizations - Cash through Exchequer	50,000,000	3,195,996,700	3,145,996,700	-	3,145,996,700	3,145,996,700
	<b>NET EXPENDITURE</b>			<b>2,727,091,650</b>	<b>(14,908,350)</b>	-	<b>2,727,091,650</b>
<b>115000700 Geothermal and Coal Resource Exploration and Development</b>	2211300 Other Operating Expenses	60,000,000	80,000,000	20,000,000	-	-	20,000,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	4,176,925,000	6,026,925,000	1,850,000,000	-	-	1,850,000,000
	3110500 Construction and Civil Works	18,992,165,322	14,004,811,424	(4,987,353,898)	-	(4,987,353,898)	(4,987,353,898)
	<b>GROSS EXPENDITURE</b>			<b>(3,117,353,898)</b>	-	<b>(4,987,353,898)</b>	<b>(3,117,353,898)</b>
	<b>Appropriations in Aid</b>			(4,967,353,898)	-	(4,987,353,898)	(4,967,353,898)

**VOTE D 115 Ministry of Energy & Petroleum**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	5120200 Foreign Borrowing - Direct Payments	18,949,665,322	13,644,010,010	(5,305,655,312)	-	(5,305,655,312)	(5,305,655,312)
	1320100 Grants from International Organizations - Cash through Exchequer	-	318,301,414	318,301,414	-	318,301,414	318,301,414
	1450200 Receipts Not Classified Elsewhere	-	20,000,000	20,000,000	-	-	20,000,000
	<b>NET EXPENDITURE</b>			<b>1,850,000,000</b>	-	-	<b>1,850,000,000</b>
<b>115000800 Rural Electrification Programme</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	3,411,000,000	9,211,000,000	5,800,000,000	-	-	5,800,000,000
	2820100 Capital Transfer to Non Financial Public Enterprises	1,300,000,000	1,188,000,000	(112,000,000)	-	-	(112,000,000)
	3110500 Construction and Civil Works	1,000,000,000	3,305,000,000	2,305,000,000	-	2,305,000,000	2,305,000,000
	<b>GROSS EXPENDITURE</b>			<b>7,993,000,000</b>	-	<b>2,305,000,000</b>	<b>7,993,000,000</b>
	<b>Appropriations in Aid</b>			2,305,000,000	-	2,305,000,000	2,305,000,000
	5120200 Foreign Borrowing - Direct Payments	800,000,000	3,105,000,000	2,305,000,000	-	2,305,000,000	2,305,000,000
	<b>NET EXPENDITURE</b>			<b>5,688,000,000</b>	-	-	<b>5,688,000,000</b>
<b>115000900 Petroleum Exploration and Distribution</b>	3110200 Construction of Building	129,600,000	99,600,000	(30,000,000)	-	-	(30,000,000)

**VOTE D 115 Ministry of Energy & Petroleum**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>NET EXPENDITURE</b>			<b>(30,000,000)</b>	-	-	<b>(30,000,000)</b>
	<b>NET EXPENDITURE VOTE 115 Ministry of Energy &amp; Petroleum</b>			<b>10,257,575,750</b>	<b>27,575,750</b>	<b>(12,444,173,998)</b>	<b>10,257,575,750</b>

Total Original Net Estimates..... 16,362,696,500

Add sum now required ..... **10,257,575,750**

NET TOTAL.... KShs. 26,620,272,250



**Vote D116 Ministry of Agriculture Livestock and Fisheries**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Agriculture, Livestock and Fisheries for capital expenditure including general administration and planning, agricultural, fisheries and Livestock policy management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, information management for agriculture sector, monitoring and management of food security, regulatory management of livestock, livestock development and veterinary services fisheries development

**KShs. 1,199,507,833**

FORM 2B

HEADS	PRINTED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
116000100 Headquarters Administrative Services	830,513,652	219,890,752	610,622,900	-	-	50,500,000	40,509,000	(9,991,000)	1,214,426,558	613,794,658	600,631,900
116000300 Development Planning Services	10,000,000	-	10,000,000	-	-	3,000,000	-	(3,000,000)	7,000,000	-	7,000,000
116000600 Policy and Agricultural Development Coordination Services	73,240,400	-	73,240,400	-	-	-	-	-	140,156,563	66,916,163	73,240,400
116000900 Kenya Plant Health Inspectorate Services (KEPHIS)	15,200,000	-	15,200,000	-	-	-	-	-	15,200,000	-	15,200,000
116001000 Headquarters Land and Crop Development Services	473,600,000	45,000,000	428,600,000	-	-	50,000,000	-	(50,000,000)	443,644,000	65,044,000	378,600,000
116001100 Food Security and Management Programme 'Njaa Marufuku Kenya'	249,234,083	-	249,234,083	-	-	40,000,000	-	(40,000,000)	209,234,083	-	209,234,083
116001300 Small Scale Horticulture Development Project	624,634,414	423,769,155	200,865,259	-	-	-	(340)	(340)	560,833,234	359,968,315	200,864,919
116001400 Agriculture Engineering Services	254,106,250	-	254,106,250	-	-	-	(146,606,250)	(146,606,250)	107,500,000	-	107,500,000
116001500 State Corporations Unit	-	-	-	-	-	-	300,000,000	300,000,000	300,000,000	-	300,000,000
116001800 Agriculture Technology Development and Testing Stations	30,224,000	-	30,224,000	-	-	-	-	-	30,224,000	-	30,224,000
116002100 Headquarters Extension Research Liaison and Technical Building Service	30,000,000	-	30,000,000	-	-	6,000,000	-	(6,000,000)	24,000,000	-	24,000,000

**Vote D116 Ministry of Agriculture Livestock and Fisheries**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Agriculture, Livestock and Fisheries for capital expenditure including general administration and planning, agricultural, fisheries and Livestock policy management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, information management for agriculture sector, monitoring and management of food security, regulatory management of livestock, livestock development and veterinary services fisheries development

**KShs. 1,199,507,833**

FORM 2B

HEADS	PRINTED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
116002200 Farmers Training Stations	137,778,000	-	137,778,000	-	-	8,000,000	-	(8,000,000)	129,778,000	-	129,778,000
116002300 National Extension Project	285,567,499	280,000,000	5,567,499	-	-	-	-	-	285,567,499	280,000,000	5,567,499
116002600 Sericulture Stations - Thika	5,675,252	-	5,675,252	-	-	-	-	-	5,675,252	-	5,675,252
116002700 Kenya Agricultural Research Institute	615,370,651	379,770,651	235,600,000	-	-	-	-	-	440,160,651	204,560,651	235,600,000
116003300 Kenya Agricultural Productivity and Agribusiness Project (KAPAP)	2,696,573,145	300,000,000	2,396,573,145	-	-	-	734,849,396	734,849,396	3,431,422,541	300,000,000	3,131,422,541
116003500 Agricultural. Business, Market Development and Agricultural Informatio	150,000,000	-	150,000,000	-	-	15,000,000	2,500,000,000	2,485,000,000	2,635,000,000	-	2,635,000,000
116003600 Agricultural Information Resource Centre	21,000,000	-	21,000,000	-	-	5,000,000	-	(5,000,000)	16,000,000	-	16,000,000
116003700 Embu Agricultural College	37,900,000	-	37,900,000	-	-	-	-	-	37,900,000	-	37,900,000
116003800 Bukura Agricultural College	19,000,000	-	19,000,000	-	-	-	-	-	19,000,000	-	19,000,000
116004000 Land Development and Machinery Services	225,139,000	-	225,139,000	-	-	20,000,000	(5,000,000)	(25,000,000)	200,139,000	-	200,139,000
116004900 Eastern African Agriculture Productivity Project (EAAPP) (MOA)	699,391,967	250,000,000	449,391,967	-	-	-	-	-	699,391,967	250,000,000	449,391,967
116005400 National Agriculture and Livestock Extension Programme(NALEP)II	900,000,000	-	900,000,000	-	-	-	-	-	900,000,000	-	900,000,000

**Vote D116 Ministry of Agriculture Livestock and Fisheries**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Agriculture, Livestock and Fisheries for capital expenditure including general administration and planning, agricultural, fisheries and Livestock policy management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, information management for agriculture sector, monitoring and management of food security, regulatory management of livestock, livestock development and veterinary services fisheries development

**KShs. 1,199,507,833**

FORM 2B

HEADS	PRINTED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
116005900 Smallholder Horticulture Marketing Programme (ShoMap)	840,533,747	-	840,533,747	-	-	7,000,000	263,446,552	256,446,552	1,096,980,299	-	1,096,980,299
116006600 Finance and Procurement Services	45,000,000	-	45,000,000	-	-	-	5,000,000	5,000,000	50,000,000	-	50,000,000
116006800 Headquarters Administrative and Technical Services	70,150,000	-	70,150,000	-	-	-	-	-	70,150,000	-	70,150,000
116007200 Sheep and Goats Improvement stations	28,060,000	-	28,060,000	-	-	-	-	-	28,060,000	-	28,060,000
116007300 Headquarters Livestock Production Support Services	512,800,000	-	512,800,000	-	-	-	-	-	512,800,000	-	512,800,000
116007400 Lenana National Beekeeping Station	81,350,000	-	81,350,000	-	-	10,000,000	-	(10,000,000)	71,350,000	-	71,350,000
116007500 Animal Production Farms	19,040,500	-	19,040,500	-	-	(800,000)	-	800,000	19,840,500	-	19,840,500
116007600 Animal Production Services	31,549,000	-	31,549,000	-	-	-	-	-	31,549,000	-	31,549,000
116008000 Pastoral Areas Training Centre - Narok	3,052,000	-	3,052,000	-	-	-	-	-	3,052,000	-	3,052,000
116008100 Griftu Pastoral Training Centre	15,800,000	-	15,800,000	-	-	-	-	-	15,800,000	-	15,800,000
116008300 Dairy Training School	13,600,000	-	13,600,000	-	-	-	-	-	13,600,000	-	13,600,000
116008400 Livestock Information Services	78,480,000	-	78,480,000	-	-	-	-	-	163,480,000	85,000,000	78,480,000

**Vote D116 Ministry of Agriculture Livestock and Fisheries**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Agriculture, Livestock and Fisheries for capital expenditure including general administration and planning, agricultural, fisheries and Livestock policy management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, information management for agriculture sector, monitoring and management of food security, regulatory management of livestock, livestock development and veterinary services fisheries development

**KShs. 1,199,507,833**

FORM 2B

HEADS	PRINTED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
116008600 Livestock Breeding and Laboratory Services	35,000,000	-	35,000,000	-	-	5,000,000	-	(5,000,000)	30,000,000	-	30,000,000
116008700 ASAL Based Livestock and Rural Livelihoods Support Project	14,950,000	-	14,950,000	-	-	800,000	-	(800,000)	14,150,000	-	14,150,000
116008800 Apicultural and Emerging Livestock Services	2,500,000	-	2,500,000	-	-	-	-	-	2,500,000	-	2,500,000
116008900 Project Development Monitoring and Evaluation	17,880,000	-	17,880,000	-	-	4,000,000	-	(4,000,000)	13,880,000	-	13,880,000
116009700 Veterinary Headquarters	39,875,000	-	39,875,000	-	-	-	-	-	39,875,000	-	39,875,000
116009800 Artificial Insemination Services	24,000,000	-	24,000,000	-	-	3,000,000	-	(3,000,000)	21,000,000	-	21,000,000
116009900 Tick Control Programme	5,500,000	-	5,500,000	-	-	-	-	-	5,500,000	-	5,500,000
116010300 Meat Inspectorate	31,856,760	-	31,856,760	-	-	-	-	-	31,856,760	-	31,856,760
116010400 Leather and Leather Products	10,480,000	-	10,480,000	-	-	-	-	-	10,480,000	-	10,480,000
116010500 Zoology Services & Pest Control	20,590,000	-	20,590,000	-	-	-	-	-	20,590,000	-	20,590,000
116010600 Disease and Pest Control Services	179,316,000	-	179,316,000	-	-	18,000,000	-	(18,000,000)	161,316,000	-	161,316,000
116010700 AHITI - Ndomba	14,000,000	-	14,000,000	-	-	-	-	-	14,000,000	-	14,000,000

**Vote D116 Ministry of Agriculture Livestock and Fisheries**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Agriculture, Livestock and Fisheries for capital expenditure including general administration and planning, agricultural, fisheries and Livestock policy management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, information management for agriculture sector, monitoring and management of food security, regulatory management of livestock, livestock development and veterinary services fisheries development

**KShs. 1,199,507,833**

FORM 2B

HEADS	PRINTED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
116010800 AHITI - Nyahururu	13,500,000	-	13,500,000	-	-	-	-	-	13,500,000	-	13,500,000
116010900 AHITI - Kabete	46,000,000	-	46,000,000	-	-	-	6,000,000	6,000,000	52,000,000	-	52,000,000
116011000 Meat Training School - Athi River	8,100,000	-	8,100,000	-	-	-	-	-	8,100,000	-	8,100,000
116011100 Veterinary Investigation Laboratory Services	105,860,000	-	105,860,000	-	-	-	-	-	105,860,000	-	105,860,000
116011200 Veterinary Farms Development	21,000,000	-	21,000,000	-	-	-	-	-	21,000,000	-	21,000,000
116011300 Central Veterinary Laboratory Services - Kabete	57,150,000	-	57,150,000	-	-	-	50,000,000	50,000,000	107,150,000	-	107,150,000
116011400 Foot and Mouth Disease Control	45,000,000	-	45,000,000	-	-	5,000,000	-	(5,000,000)	40,000,000	-	40,000,000
116011600 Rabies Control	13,500,000	-	13,500,000	-	-	-	-	-	13,500,000	-	13,500,000
116012100 Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)	600,000,000	-	600,000,000	-	-	-	-	-	600,000,000	-	600,000,000
116012400 Mainstreaming sustainable land management (SLM) in Agropastoral produc	113,664,000	49,771,750	63,892,250	-	-	-	-	-	113,664,000	49,771,750	63,892,250
116012500 Smallholders Dairy Commercialization Programme	229,957,611	68,204,140	161,753,471	-	-	-	18,000,000	18,000,000	277,973,471	98,220,000	179,753,471
116012800 Irrigation and Drainage Services	123,076,187	-	123,076,187	-	-	-	114,723,813	114,723,813	1,148,774,393	910,974,393	237,800,000

**Vote D116 Ministry of Agriculture Livestock and Fisheries**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Agriculture, Livestock and Fisheries for capital expenditure including general administration and planning, agricultural, fisheries and Livestock policy management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, information management for agriculture sector, monitoring and management of food security, regulatory management of livestock, livestock development and veterinary services fisheries development

**KShs. 1,199,507,833**

FORM 2B

HEADS	PRINTED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
116013000 National Irrigation Board	12,726,000,000	1,740,000,000	10,986,000,000	-	-	3,000,000,000	(50,000,000)	(3,050,000,000)	9,676,000,000	1,740,000,000	7,936,000,000
116020400 Directorate of Marine and Coastal Fisheries	578,900,000	-	578,900,000	-	-	-	600,000,000	600,000,000	1,178,900,000	-	1,178,900,000
116020600 Directorate of Aquaculture Development	180,903,056	-	180,903,056	-	-	31,000,000	(2,000,000)	(33,000,000)	147,903,056	-	147,903,056
116020800 Directorate of Fisheries	20,000,000	-	20,000,000	-	-	5,000,000	-	(5,000,000)	15,000,000	-	15,000,000
116021100 Fisheries and Hatchery	37,329,564	-	37,329,564	-	-	31,000,000	3,670,436	(27,329,564)	10,000,000	-	10,000,000
116021400 Marine Fisheries Research Institute	1,058,558,865	200,000,000	858,558,865	-	-	-	83,415,226	83,415,226	991,974,091	50,000,000	941,974,091
<b>TOTAL FOR VOTE D116 Ministry of Agriculture Livestock and Fisheries</b>	<b>26,498,010,603</b>	<b>3,956,406,448</b>	<b>22,541,604,155</b>	<b>-</b>	<b>-</b>	<b>3,316,500,000</b>	<b>4,516,007,833</b>	<b>1,199,507,833</b>	<b>28,815,361,918</b>	<b>5,074,249,930</b>	<b>23,741,111,988</b>

**Vote D116 Ministry of Agriculture Livestock and Fisheries**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Agriculture, Livestock and Fisheries for capital expenditure including general administration and planning, agricultural, fisheries and Livestock policy management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, information management for agriculture sector, monitoring and management of food security, regulatory management of livestock, livestock development and veterinary services fisheries development

**KShs. 1,199,507,833**

HEAD	ESTIMATES YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
116000100 Headquarters Administrative Services	383,912,906	393,903,906	(9,991,000)
116000300 Development Planning Services	(3,000,000)	-	(3,000,000)
116000600 Policy and Agricultural Development Coordination Services	66,916,163	66,916,163	-
116001000 Headquarters Land and Crop Development Services	(29,956,000)	20,044,000	(50,000,000)
116001100 Food Security and Management Programme 'Njaa Marufuku Kenya'	(40,000,000)	-	(40,000,000)
116001300 Small Scale Horticulture Development Project	(63,801,180)	(63,800,840)	(340)
116001400 Agriculture Engineering Services	(146,606,250)	-	(146,606,250)
116001500 State Corporations Unit	300,000,000	-	300,000,000
116002100 Headquarters Extension Research Liaison and Technical Building Service	(6,000,000)	-	(6,000,000)
116002200 Farmers Training Stations	(8,000,000)	-	(8,000,000)
116002300 National Extension Project	-	-	-
116002700 Kenya Agricultural Research Institute	(175,210,000)	(175,210,000)	-
116003300 Kenya Agricultural Productivity and Agribusiness Project (KAPAP)	734,849,396	-	734,849,396
116003500 Agricultural. Business, Market Development and Agricultural Informatio	2,485,000,000	-	2,485,000,000
116003600 Agricultural Information Resource Centre	(5,000,000)	-	(5,000,000)
116004000 Land Development and Machinery Services	(25,000,000)	-	(25,000,000)

HEAD	ESTIMATES YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
116005900 Smallholder Horticulture Marketing Programme (ShoMap)	256,446,552	-	256,446,552
116006600 Finance and Procurement Services	5,000,000	-	5,000,000
116007400 Lenana National Beekeeping Station	(10,000,000)	-	(10,000,000)
116007500 Animal Production Farms	800,000	-	800,000
116008400 Livestock Information Services	85,000,000	85,000,000	-
116008600 Livestock Breeding and Laboratory Services	(5,000,000)	-	(5,000,000)
116008700 ASAL Based Livestock and Rural Livelihoods Support Project	(800,000)	-	(800,000)
116008900 Project Development Monitoring and Evaluation	(4,000,000)	-	(4,000,000)
116009800 Artificial Insemination Services	(3,000,000)	-	(3,000,000)
116010600 Disease and Pest Control Services	(18,000,000)	-	(18,000,000)
116010900 AHITI - Kabete	6,000,000	-	6,000,000
116011300 Central Veterinary Laboratory Services - Kabete	50,000,000	-	50,000,000
116011400 Foot and Mouth Disease Control	(5,000,000)	-	(5,000,000)
116012500 Smallholders Dairy Commercialization Programme	48,015,860	30,015,860	18,000,000
116012800 Irrigation and Drainage Services	1,025,698,206	910,974,393	114,723,813
116013000 National Irrigation Board	(3,050,000,000)	-	(3,050,000,000)
116020400 Directorate of Marine and Coastal Fisheries	600,000,000	-	600,000,000
116020600 Directorate of Acquaculture Development	(33,000,000)	-	(33,000,000)
116020800 Directorate of Fisheries	(5,000,000)	-	(5,000,000)
116021100 Fisheries and Hatchery	(27,329,564)	-	(27,329,564)



<b>HEAD</b>	<b>ESTIMATES YEAR 2013/2014</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
116021400 Marine Fisheries Research Institute	(66,584,774)	(150,000,000)	83,415,226
<b>Total Change for Vote D116 Ministry of Agriculture Livestock and Fisheries</b>	<b>2,317,351,315</b>	<b>1,117,843,482</b>	<b>1,199,507,833</b>

**VOTE D 116 Ministry of Agriculture Livestock and Fisheries**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>116000100 Headquarters Administrative Services</b>	2211000 Specialised Materials and Supplies	99,000,000	74,000,000	(25,000,000)	-	-	(25,000,000)
	2630200 Capital Grants to Government Agencies and other Levels of Government	704,513,652	1,123,426,558	418,912,906	40,509,000	393,903,906	418,912,906
	3110200 Construction of Building	27,000,000	17,000,000	(10,000,000)	-	-	(10,000,000)
	<b>GROSS EXPENDITURE</b>			<b>383,912,906</b>	<b>40,509,000</b>	<b>393,903,906</b>	<b>383,912,906</b>
	<b>Appropriations in Aid</b>			393,903,906	-	393,903,906	393,903,906
	1310200 Grants from Foreign Governments - Direct Payments	146,882,549	144,882,549	(2,000,000)	-	(2,000,000)	(2,000,000)
	1320200 Grants from International Organizations	73,008,203	468,912,109	395,903,906	-	395,903,906	395,903,906
	<b>NET EXPENDITURE</b>			<b>(9,991,000)</b>	<b>40,509,000</b>	-	<b>(9,991,000)</b>
<b>116000300 Development Planning Services</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	7,000,000	(3,000,000)	-	-	(3,000,000)
	<b>NET EXPENDITURE</b>			<b>(3,000,000)</b>	-	-	<b>(3,000,000)</b>
<b>116000600 Policy and Agricultural Development Coordination Services</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	-	66,916,163	66,916,163	-	66,916,163	66,916,163
	<b>GROSS EXPENDITURE</b>			<b>66,916,163</b>	-	<b>66,916,163</b>	<b>66,916,163</b>

**VOTE D 116 Ministry of Agriculture Livestock and Fisheries**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>Appropriations in Aid</b>			66,916,163	-	66,916,163	66,916,163
	1320100 Grants from International Organizations - Cash through Exchequer	-	66,916,163	66,916,163	-	66,916,163	66,916,163
	<b>NET EXPENDITURE</b>			-	-	-	-
<b>116001000 Headquarters Land and Crop Development Services</b>	2211000 Specialised Materials and Supplies	206,100,000	181,100,000	(25,000,000)	-	-	(25,000,000)
	2630200 Capital Grants to Government Agencies and other Levels of Government	67,500,000	87,544,000	20,044,000	-	20,044,000	20,044,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	200,000,000	175,000,000	(25,000,000)	-	-	(25,000,000)
	<b>GROSS EXPENDITURE</b>			<b>(29,956,000)</b>	-	<b>20,044,000</b>	<b>(29,956,000)</b>
	<b>Appropriations in Aid</b>			20,044,000	-	20,044,000	20,044,000
	1310200 Grants from Foreign Governments - Direct Payments	45,000,000	65,044,000	20,044,000	-	20,044,000	20,044,000
	<b>NET EXPENDITURE</b>			<b>(50,000,000)</b>	-	-	<b>(50,000,000)</b>
<b>116001100 Food Security and Management Programme 'Njaa Marufuku Kenya'</b>	2640500 Other Capital Grants and Transfers	249,234,083	209,234,083	(40,000,000)	-	-	(40,000,000)
	<b>NET EXPENDITURE</b>			<b>(40,000,000)</b>	-	-	<b>(40,000,000)</b>

**VOTE D 116 Ministry of Agriculture Livestock and Fisheries**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>116001300 Small Scale Horticulture Development Project</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	611,285,614	547,484,434	(63,801,180)	(340)	(63,800,840)	(63,801,180)
	<b>GROSS EXPENDITURE</b>			<b>(63,801,180)</b>	<b>(340)</b>	<b>(63,800,840)</b>	<b>(63,801,180)</b>
	<b>Appropriations in Aid</b>			(63,800,840)	-	(63,800,840)	(63,800,840)
	1320100 Grants from International Organizations - Cash through Exchequer	262,340,840	198,540,000	(63,800,840)	-	(63,800,840)	(63,800,840)
	<b>NET EXPENDITURE</b>			<b>(340)</b>	<b>(340)</b>	-	<b>(340)</b>
<b>116001400 Agriculture Engineering Services</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	254,106,250	107,500,000	(146,606,250)	(146,606,250)	-	(146,606,250)
	<b>NET EXPENDITURE</b>			<b>(146,606,250)</b>	<b>(146,606,250)</b>	-	<b>(146,606,250)</b>
<b>116001500 State Corporations Unit</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	-	300,000,000	300,000,000	-	-	300,000,000
	<b>NET EXPENDITURE</b>			<b>300,000,000</b>	-	-	<b>300,000,000</b>
<b>116002100 Headquarters Extension Research Liaison and Technical Building Service</b>	3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	24,000,000	(6,000,000)	-	-	(6,000,000)
	<b>NET EXPENDITURE</b>			<b>(6,000,000)</b>	-	-	<b>(6,000,000)</b>
<b>116002200 Farmers Training Stations</b>	3110200 Construction of Building	79,110,000	76,110,000	(3,000,000)	-	-	(3,000,000)

**VOTE D 116 Ministry of Agriculture Livestock and Fisheries**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	3110700 Purchase of Vehicles and Other Transport Equipment	12,000,000	7,000,000	(5,000,000)	-	-	(5,000,000)
	<b>NET EXPENDITURE</b>			<b>(8,000,000)</b>	-	-	<b>(8,000,000)</b>
<b>116002700 Kenya Agricultural Research Institute</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	615,370,651	440,160,651	(175,210,000)	-	(175,210,000)	(175,210,000)
	<b>GROSS EXPENDITURE</b>			<b>(175,210,000)</b>	-	<b>(175,210,000)</b>	<b>(175,210,000)</b>
	<b>Appropriations in Aid</b>			(175,210,000)	-	(175,210,000)	(175,210,000)
	1310200 Grants from Foreign Governments - Direct Payments	375,210,000	200,000,000	(175,210,000)	-	(175,210,000)	(175,210,000)
	<b>NET EXPENDITURE</b>			-	-	-	-
<b>116003300 Kenya Agricultural Productivity and Agribusiness Project (KAPAP)</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	2,696,573,145	3,431,422,541	734,849,396	734,849,396	-	734,849,396
	<b>NET EXPENDITURE</b>			<b>734,849,396</b>	<b>734,849,396</b>	-	<b>734,849,396</b>
<b>116003500 Agricultural. Business, Market Development and Agricultural Informatio</b>	2211300 Other Operating Expenses	-	2,500,000,000	2,500,000,000	-	-	2,500,000,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	135,000,000	(15,000,000)	-	-	(15,000,000)
	<b>NET EXPENDITURE</b>			<b>2,485,000,000</b>	-	-	<b>2,485,000,000</b>

**VOTE D 116 Ministry of Agriculture Livestock and Fisheries**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>116003600 Agricultural Information Resource Centre</b>	3111100 Purchase of Specialised Plant, Equipment and Machinery	21,000,000	16,000,000	(5,000,000)	-	-	(5,000,000)
	<b>NET EXPENDITURE</b>			<b>(5,000,000)</b>	-	-	<b>(5,000,000)</b>
<b>116004000 Land Development and Machinery Services</b>	3111100 Purchase of Specialised Plant, Equipment and Machinery	125,250,000	100,250,000	(25,000,000)	-	-	(25,000,000)
	<b>NET EXPENDITURE</b>			<b>(25,000,000)</b>	-	-	<b>(25,000,000)</b>
<b>116005900 Smallholder Horticulture Marketing Programme (ShoMap)</b>	2211300 Other Operating Expenses	277,896,614	270,896,614	(7,000,000)	-	-	(7,000,000)
	2630200 Capital Grants to Government Agencies and other Levels of Government	550,137,133	821,083,685	270,946,552	270,946,552	-	270,946,552
	2640500 Other Capital Grants and Transfers	12,500,000	5,000,000	(7,500,000)	(7,500,000)	-	(7,500,000)
	<b>NET EXPENDITURE</b>			<b>256,446,552</b>	<b>263,446,552</b>	-	<b>256,446,552</b>
<b>116006600 Finance and Procurement Services</b>	2211300 Other Operating Expenses	45,000,000	50,000,000	5,000,000	-	-	5,000,000
	<b>NET EXPENDITURE</b>			<b>5,000,000</b>	-	-	<b>5,000,000</b>
<b>116007400 Lenana National Beekeeping Station</b>	3111100 Purchase of Specialised Plant, Equipment and Machinery	75,000,000	65,000,000	(10,000,000)	-	-	(10,000,000)
	<b>NET EXPENDITURE</b>			<b>(10,000,000)</b>	-	-	<b>(10,000,000)</b>

**VOTE D 116 Ministry of Agriculture Livestock and Fisheries**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>116007500 Animal Production Farms</b>	3110500 Construction and Civil Works	6,825,000	7,625,000	800,000	-	-	800,000
	<b>NET EXPENDITURE</b>			<b>800,000</b>	-	-	<b>800,000</b>
<b>116008400 Livestock Information Services</b>	2210200 Communication, Supplies and Services	800,000	930,000	130,000	130,000	-	130,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000	10,000,000	3,000,000	3,000,000	-	3,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,740,000	8,250,000	5,510,000	5,510,000	-	5,510,000
	2210500 Printing , Advertising and Information Supplies and Services	4,900,000	2,900,000	(2,000,000)	(2,000,000)	-	(2,000,000)
	2210600 Rentals of Produced Assets	900,000	150,000	(750,000)	(750,000)	-	(750,000)
	2210700 Training Expenses	2,400,000	-	(2,400,000)	(2,400,000)	-	(2,400,000)
	2210800 Hospitality Supplies and Services	800,000	300,000	(500,000)	(500,000)	-	(500,000)
	2210900 Insurance Costs	1,390,000	-	(1,390,000)	(1,390,000)	-	(1,390,000)
	2211000 Specialised Materials and Supplies	200,000	-	(200,000)	(200,000)	-	(200,000)
	2211100 Office and General Supplies and Services	1,870,000	-	(1,870,000)	(1,870,000)	-	(1,870,000)

**VOTE D 116 Ministry of Agriculture Livestock and Fisheries**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	2,000,000	3,250,000	1,250,000	1,250,000	-	1,250,000
	2211300 Other Operating Expenses	2,000,000	70,000	(1,930,000)	(1,930,000)	-	(1,930,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	1,350,000	1,150,000	1,150,000	-	1,150,000
	2220200 Routine Maintenance - Other Assets	200,000	-	(200,000)	(200,000)	-	(200,000)
	2630200 Capital Grants to Government Agencies and other Levels of Government	-	85,000,000	85,000,000	-	85,000,000	85,000,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	200,000	-	(200,000)	(200,000)	-	(200,000)
	3110900 Purchase of Household Furniture and Institutional Equipment	700,000	200,000	(500,000)	(500,000)	-	(500,000)
	3111000 Purchase of Office Furniture and General Equipment	2,750,000	-	(2,750,000)	(2,750,000)	-	(2,750,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	700,000	9,350,000	8,650,000	8,650,000	-	8,650,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	25,730,000	30,730,000	5,000,000	5,000,000	-	5,000,000
	3111500 Rehabilitation of Civil Works	10,000,000	-	(10,000,000)	(10,000,000)	-	(10,000,000)
	<b>GROSS EXPENDITURE</b>			<b>85,000,000</b>	<b>-</b>	<b>85,000,000</b>	<b>85,000,000</b>



**VOTE D 116 Ministry of Agriculture Livestock and Fisheries**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>Appropriations in Aid</b>			85,000,000	-	85,000,000	85,000,000
	5120100 Foreign Borrowing - Drawdowns Through Exchequer	-	85,000,000	85,000,000	-	85,000,000	85,000,000
	<b>NET EXPENDITURE</b>			-	-	-	-
<b>116008600 Livestock Breeding and Laboratory Services</b>	3110300 Refurbishment of Buildings	-	1,500,000	1,500,000	-	-	1,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	35,000,000	28,500,000	(6,500,000)	-	-	(6,500,000)
	<b>NET EXPENDITURE</b>			<b>(5,000,000)</b>	-	-	<b>(5,000,000)</b>
<b>116008700 ASAL Based Livestock and Rural Livelihoods Support Project</b>	2110300 Personal Allowance - Paid as Part of Salary	8,000,000	7,200,000	(800,000)	-	-	(800,000)
	<b>NET EXPENDITURE</b>			<b>(800,000)</b>	-	-	<b>(800,000)</b>
<b>116008900 Project Development Monitoring and Evaluation</b>	3111100 Purchase of Specialised Plant, Equipment and Machinery	11,400,000	7,400,000	(4,000,000)	-	-	(4,000,000)
	<b>NET EXPENDITURE</b>			<b>(4,000,000)</b>	-	-	<b>(4,000,000)</b>
<b>116009800 Artificial Insemination Services</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	19,000,000	16,000,000	(3,000,000)	-	-	(3,000,000)
	<b>NET EXPENDITURE</b>			<b>(3,000,000)</b>	-	-	<b>(3,000,000)</b>

**VOTE D 116 Ministry of Agriculture Livestock and Fisheries**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>116010600 Disease and Pest Control Services</b>	2211300 Other Operating Expenses	67,500,000	59,500,000	(8,000,000)	-	-	(8,000,000)
	2630200 Capital Grants to Government Agencies and other Levels of Government	23,750,000	18,750,000	(5,000,000)	-	-	(5,000,000)
	3110200 Construction of Building	7,776,000	9,666,000	1,890,000	-	-	1,890,000
	3110300 Refurbishment of Buildings	1,890,000	-	(1,890,000)	-	-	(1,890,000)
	3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	-	(5,000,000)	-	-	(5,000,000)
	<b>NET EXPENDITURE</b>			<b>(18,000,000)</b>	-	-	<b>(18,000,000)</b>
<b>116010900 AHITI - Kabete</b>	3110300 Refurbishment of Buildings	6,300,000	12,300,000	6,000,000	-	-	6,000,000
	<b>NET EXPENDITURE</b>			<b>6,000,000</b>	-	-	<b>6,000,000</b>
<b>116011300 Central Veterinary Laboratory Services - Kabete</b>	3110200 Construction of Building	40,500,000	90,500,000	50,000,000	-	-	50,000,000
	<b>NET EXPENDITURE</b>			<b>50,000,000</b>	-	-	<b>50,000,000</b>
<b>116011400 Foot and Mouth Disease Control</b>	2211000 Specialised Materials and Supplies	45,000,000	40,000,000	(5,000,000)	-	-	(5,000,000)
	<b>NET EXPENDITURE</b>			<b>(5,000,000)</b>	-	-	<b>(5,000,000)</b>

**VOTE D 116 Ministry of Agriculture Livestock and Fisheries**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>116012400 Mainstreaming sustainable land management (SLM) in Agropastoral produc</b>	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,750,000	13,550,000	(1,200,000)	-	-	(1,200,000)
	2210500 Printing , Advertising and Information Supplies and Services	12,195,500	12,755,500	560,000	-	-	560,000
	2210600 Rentals of Produced Assets	1,260,000	-	(1,260,000)	-	-	(1,260,000)
	2211000 Specialised Materials and Supplies	12,070,500	12,835,500	765,000	-	-	765,000
	2211200 Fuel Oil and Lubricants	5,320,000	5,705,000	385,000	-	-	385,000
	3110500 Construction and Civil Works	4,100,000	4,500,000	400,000	-	-	400,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	13,500,000	13,850,000	350,000	-	-	350,000
	<b>NET EXPENDITURE</b>			-	-	-	-
<b>116012500 Smallholders Dairy Commercialization Programme</b>	2640500 Other Capital Grants and Transfers	-	18,000,000	18,000,000	18,000,000	-	18,000,000
	3110200 Construction of Building	45,000,000	65,000,000	20,000,000	-	20,000,000	20,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	21,367,740	31,383,600	10,015,860	-	10,015,860	10,015,860
	<b>GROSS EXPENDITURE</b>			<b>48,015,860</b>	<b>18,000,000</b>	<b>30,015,860</b>	<b>48,015,860</b>

**VOTE D 116 Ministry of Agriculture Livestock and Fisheries**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>Appropriations in Aid</b>			30,015,860	-	30,015,860	30,015,860
	5120200 Foreign Borrowing - Direct Payments	68,204,140	98,220,000	30,015,860	-	30,015,860	30,015,860
	<b>NET EXPENDITURE</b>			<b>18,000,000</b>	<b>18,000,000</b>	-	<b>18,000,000</b>
<b>116012800 Irrigation and Drainage Services</b>	3110500 Construction and Civil Works	87,250,000	1,095,974,393	1,008,724,393	-	910,974,393	1,008,724,393
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	23,000,000	23,000,000	-	-	23,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	31,326,187	29,800,000	(1,526,187)	-	-	(1,526,187)
	3111500 Rehabilitation of Civil Works	4,500,000	-	(4,500,000)	-	-	(4,500,000)
	<b>GROSS EXPENDITURE</b>			<b>1,025,698,206</b>	-	<b>910,974,393</b>	<b>1,025,698,206</b>
	<b>Appropriations in Aid</b>			910,974,393	-	910,974,393	910,974,393
	1320200 Grants from International Organizations	-	910,974,393	910,974,393	-	910,974,393	910,974,393
	<b>NET EXPENDITURE</b>			<b>114,723,813</b>	-	-	<b>114,723,813</b>
<b>116013000 National Irrigation Board</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	9,956,000,000	6,906,000,000	(3,050,000,000)	-	-	(3,050,000,000)

**VOTE D 116 Ministry of Agriculture Livestock and Fisheries**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>NET EXPENDITURE</b>			<b>(3,050,000,000)</b>	-	-	<b>(3,050,000,000)</b>
<b>116020400 Directorate of Marine and Coastal Fisheries</b>	3110700 Purchase of Vehicles and Other Transport Equipment	578,900,000	1,178,900,000	600,000,000	-	-	600,000,000
	<b>NET EXPENDITURE</b>			<b>600,000,000</b>	-	-	<b>600,000,000</b>
<b>116020600 Directorate of Aquaculture Development</b>	2210700 Training Expenses	25,417,197	20,417,197	(5,000,000)	-	-	(5,000,000)
	2211000 Specialised Materials and Supplies	48,718,272	40,718,272	(8,000,000)	-	-	(8,000,000)
	3110500 Construction and Civil Works	66,948,000	49,948,000	(17,000,000)	-	-	(17,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	23,100,000	20,100,000	(3,000,000)	-	-	(3,000,000)
	<b>NET EXPENDITURE</b>			<b>(33,000,000)</b>	-	-	<b>(33,000,000)</b>
<b>116020800 Directorate of Fisheries</b>	3110500 Construction and Civil Works	20,000,000	15,000,000	(5,000,000)	-	-	(5,000,000)
	<b>NET EXPENDITURE</b>			<b>(5,000,000)</b>	-	-	<b>(5,000,000)</b>
<b>116021100 Fisheries and Hatchery</b>	3110500 Construction and Civil Works	37,329,564	10,000,000	(27,329,564)	-	-	(27,329,564)
	<b>NET EXPENDITURE</b>			<b>(27,329,564)</b>	-	-	<b>(27,329,564)</b>

**VOTE D 116 Ministry of Agriculture Livestock and Fisheries**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>116021400 Marine Fisheries Research Institute</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	1,047,758,865	981,174,091	(66,584,774)	83,415,226	(150,000,000)	(66,584,774)
	<b>GROSS EXPENDITURE</b>			<b>(66,584,774)</b>	<b>83,415,226</b>	<b>(150,000,000)</b>	<b>(66,584,774)</b>
	<b>Appropriations in Aid</b>			(150,000,000)	-	(150,000,000)	(150,000,000)
	5120100 Foreign Borrowing - Drawdowns Through Exchequer	200,000,000	50,000,000	(150,000,000)	-	(150,000,000)	(150,000,000)
	<b>NET EXPENDITURE</b>			<b>83,415,226</b>	<b>83,415,226</b>	-	<b>83,415,226</b>
	<b>NET EXPENDITURE VOTE 116 Ministry of Agriculture Livestock and Fisheries</b>			<b>1,199,507,833</b>	<b>993,613,584</b>	<b>1,117,843,482</b>	<b>1,199,507,833</b>

Total Original Net Estimates.....	22,541,604,155
Add sum now required .....	<u>1,199,507,833</u>
NET TOTAL.... KShs.	<u><u>23,741,111,988</u></u>

**Vote D117 Ministry of Industrialization and Enterprise Development**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Industrialization and Enterprise Development, 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 Private Sector Development, micro and small enterprise development, Special Economic Zones, co-operatives development and training

FORM 2B

HEADS	PRINTED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
117000200 General Administration and Planning	29,535,405	-	29,535,405	-	-	-	-	-	29,535,405	-	29,535,405
117000800 Cooperative Marketing	28,645,000	-	28,645,000	-	-	17,000,000	-	(17,000,000)	11,645,000	-	11,645,000
117000900 Office of the Commissioner	81,762,000	-	81,762,000	-	6,000,000	25,000,000	-	(19,000,000)	62,762,000	-	62,762,000
117001200 Headquarters Cooperative Audit Services	9,660,000	-	9,660,000	-	-	-	-	-	9,660,000	-	9,660,000
117001800 Headquarters and Administrative Services	115,910,000	-	115,910,000	-	-	13,000,000	150,000,000	137,000,000	252,910,000	-	252,910,000
117001900 Kenya Industrial Research Development Institute (KIRDI)	1,240,000,000	-	1,240,000,000	-	(6,000,000)	384,000,000	86,500,000	(303,500,000)	936,500,000	-	936,500,000
117002100 Kenya Industrial Property Institute	19,000,000	-	19,000,000	-	-	-	-	-	19,000,000	-	19,000,000
117002600 Kenya Industrial Training Institute	144,786,998	-	144,786,998	-	-	30,000,000	-	(30,000,000)	114,786,998	-	114,786,998
117002700 Directorate of Industries	909,735,000	149,589,000	760,146,000	-	-	38,000,000	8,684,000	(29,316,000)	887,835,000	157,005,000	730,830,000
117002900 Kenya Industrial Estates	930,000,000	-	930,000,000	-	-	100,000,000	50,000,000	(50,000,000)	880,000,000	-	880,000,000
117004100 Export Processing Zones Authority	200,750,000	-	200,750,000	-	-	-	-	-	200,750,000	-	200,750,000

**Vote D117 Ministry of Industrialization and Enterprise Development**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Industrialization and Enterprise Development, 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 Private Sector Development, micro and small enterprise development, Special Economic Zones, co-operatives development and training

FORM 2B

HEADS	PRINTED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
117004600 Director of Micro and Small Enterprise Development	-	-	-	-	-	-	7,290,000	7,290,000	7,290,000	-	7,290,000
117004700 Micro & Small Enterprises Authority	-	-	-	-	-	-	100,000,000	100,000,000	100,000,000	-	100,000,000
117004900 Kariobangi Enterprise Development Center of Excellence	-	-	-	-	-	-	40,300,000	40,300,000	40,300,000	-	40,300,000
<b>TOTAL FOR VOTE D117 Ministry of Industrialization and Enterprise Development</b>	<b>3,709,784,403</b>	<b>149,589,000</b>	<b>3,560,195,403</b>	-	-	<b>607,000,000</b>	<b>442,774,000</b>	<b>(164,226,000)</b>	<b>3,552,974,403</b>	<b>157,005,000</b>	<b>3,395,969,403</b>



## Vote D117 Ministry of Industrialization and Enterprise Development

### I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Industrialization and Enterprise Development, 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 Private Sector Development, micro and small enterprise development, Special Economic Zones, co-operatives development and training

HEAD	ESTIMATES YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
117000800 Cooperative Marketing	(17,000,000)	-	(17,000,000)
117000900 Office of the Commissioner	(19,000,000)	-	(19,000,000)
117001800 Headquarters and Administrative Services	137,000,000	-	137,000,000
117001900 Kenya Industrial Research Development Institute (KIRDI)	(303,500,000)	-	(303,500,000)
117002600 Kenya Industrial Training Institute	(30,000,000)	-	(30,000,000)
117002700 Directorate of Industries	(21,900,000)	7,416,000	(29,316,000)
117002900 Kenya Industrial Estates	(50,000,000)	-	(50,000,000)
117004600 Director of Micro and Small Enterprise Development	7,290,000	-	7,290,000
117004700 Micro & Small Enterprises Authority	100,000,000	-	100,000,000
117004900 Kariobangi Enterprise Development Center of Excellence	40,300,000	-	40,300,000
<b>Total Change for Vote D117 Ministry of Industrialization and Enterprise Development</b>	<b>(156,810,000)</b>	<b>7,416,000</b>	<b>(164,226,000)</b>

**VOTE D 117 Ministry of Industrialization and Enterprise Development**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>117000800 Cooperative Marketing</b>	2211300 Other Operating Expenses	25,000,000	10,000,000	(15,000,000)	-	-	(15,000,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,645,000	1,645,000	(2,000,000)	-	-	(2,000,000)
	<b>NET EXPENDITURE</b>			<b>(17,000,000)</b>	-	-	<b>(17,000,000)</b>
<b>117000900 Office of the Commissioner</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	40,850,000	46,850,000	6,000,000	-	-	6,000,000
	3110300 Refurbishment of Buildings	12,600,000	2,600,000	(10,000,000)	-	-	(10,000,000)
	3110700 Purchase of Vehicles and Other Transport Equipment	3,000,000	-	(3,000,000)	-	-	(3,000,000)
	3111000 Purchase of Office Furniture and General Equipment	10,000,000	2,000,000	(8,000,000)	-	-	(8,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	1,000,000	(2,000,000)	-	-	(2,000,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	12,312,000	10,312,000	(2,000,000)	-	-	(2,000,000)
	<b>NET EXPENDITURE</b>			<b>(19,000,000)</b>	-	-	<b>(19,000,000)</b>
<b>117001800 Headquarters and Administrative Services</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	66,500,000	61,500,000	(5,000,000)	-	-	(5,000,000)
	3110300 Refurbishment of Buildings	4,410,000	1,410,000	(3,000,000)	-	-	(3,000,000)

**VOTE D 117 Ministry of Industrialization and Enterprise Development**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	45,000,000	190,000,000	145,000,000	-	-	145,000,000
	<b>NET EXPENDITURE</b>			<b>137,000,000</b>	-	-	<b>137,000,000</b>
<b>117001900 Kenya Industrial Research Development Institute (KIRDI)</b>	3110500 Construction and Civil Works	1,240,000,000	936,500,000	(303,500,000)	-	-	(303,500,000)
	<b>NET EXPENDITURE</b>			<b>(303,500,000)</b>	-	-	<b>(303,500,000)</b>
<b>117002600 Kenya Industrial Training Institute</b>	3110500 Construction and Civil Works	57,000,000	44,000,000	(13,000,000)	-	-	(13,000,000)
	3110600 Overhaul and Refurbishment of Construction and Civil Works	4,500,000	2,500,000	(2,000,000)	-	-	(2,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	35,000,000	25,000,000	(10,000,000)	-	-	(10,000,000)
	3111500 Rehabilitation of Civil Works	25,200,000	20,200,000	(5,000,000)	-	-	(5,000,000)
	<b>NET EXPENDITURE</b>			<b>(30,000,000)</b>	-	-	<b>(30,000,000)</b>
<b>117002700 Directorate of Industries</b>	2210200 Communication, Supplies and Services	9,445,000	7,445,000	(2,000,000)	1,500,000	(3,500,000)	(2,000,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,000,000	13,600,000	(4,400,000)	1,600,000	(5,000,000)	(4,400,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,600,000	12,100,000	1,500,000	500,000	1,000,000	1,500,000

**VOTE D 117 Ministry of Industrialization and Enterprise Development**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	30,000,000	21,900,000	(8,100,000)	1,000,000	(7,100,000)	(8,100,000)
	2210700 Training Expenses	10,850,000	13,850,000	3,000,000	1,000,000	2,000,000	3,000,000
	2210800 Hospitality Supplies and Services	2,155,000	8,305,000	6,150,000	250,000	5,900,000	6,150,000
	2211100 Office and General Supplies and Services	2,500,000	5,500,000	3,000,000	500,000	3,500,000	3,000,000
	2211200 Fuel Oil and Lubricants	5,000,000	6,000,000	1,000,000	1,000,000	-	1,000,000
	2211300 Other Operating Expenses	102,960,000	115,965,000	13,005,000	-	13,005,000	13,005,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	2,000,000	1,000,000	1,000,000	-	1,000,000
	2220200 Routine Maintenance - Other Assets	300,000	745,000	445,000	445,000	-	445,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	41,625,000	89,125,000	47,500,000	-	-	47,500,000
	3110500 Construction and Civil Works	534,000,000	450,000,000	(84,000,000)	-	-	(84,000,000)
	<b>GROSS EXPENDITURE</b>			<b>(21,900,000)</b>	<b>8,795,000</b>	<b>9,805,000</b>	<b>(21,900,000)</b>
	<b>Appropriations in Aid</b>			7,416,000	-	7,416,000	7,416,000

**VOTE D 117 Ministry of Industrialization and Enterprise Development**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	1310200 Grants from Foreign Governments - Direct Payments	64,589,000	-	(64,589,000)	-	(64,589,000)	(64,589,000)
	1320100 Grants from International Organizations - Cash through Exchequer	-	39,700,000	39,700,000	-	39,700,000	39,700,000
	1320200 Grants from International Organizations	85,000,000	117,305,000	32,305,000	-	32,305,000	32,305,000
	<b>NET EXPENDITURE</b>			<b>(29,316,000)</b>	<b>8,795,000</b>	<b>2,389,000</b>	<b>(29,316,000)</b>
<b>117002900 Kenya Industrial Estates</b>	3110500 Construction and Civil Works	530,000,000	680,000,000	150,000,000	-	-	150,000,000
	4110300 Domestic Loans to Financial Institutions	400,000,000	200,000,000	(200,000,000)	-	-	(200,000,000)
	<b>NET EXPENDITURE</b>			<b>(50,000,000)</b>	-	-	<b>(50,000,000)</b>
<b>117004600 Director of Micro and Small Enterprise Development</b>	3110300 Refurbishment of Buildings	-	2,835,000	2,835,000	-	-	2,835,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	4,455,000	4,455,000	-	-	4,455,000
	<b>NET EXPENDITURE</b>			<b>7,290,000</b>	-	-	<b>7,290,000</b>
<b>117004700 Micro &amp; Small Enterprises Authority</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000	-	-	100,000,000
	<b>NET EXPENDITURE</b>			<b>100,000,000</b>	-	-	<b>100,000,000</b>

**VOTE D 117 Ministry of Industrialization and Enterprise Development**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>117004900 Kariobangi Enterprise Development Center of Excellence</b>	3110200 Construction of Building	-	20,300,000	20,300,000	-	-	20,300,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	20,000,000	20,000,000	-	-	20,000,000
	<b>NET EXPENDITURE</b>			<b>40,300,000</b>	-	-	<b>40,300,000</b>
	<b>NET EXPENDITURE VOTE 117 Ministry of Industrialization and Enterprise Development</b>			<b>(164,226,000)</b>	<b>8,795,000</b>	<b>9,805,000</b>	<b>(164,226,000)</b>

Total Original Net Estimates.....	3,560,195,403
Less - Reduction as above.....	<u>(164,226,000)</u>
NET TOTAL.... KShs.	<u><u>3,395,969,403</u></u>

**Vote D118 Ministry of East African Affairs, Commerce and Tourism**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of East African Affairs, Commerce and Tourism for capital expenditure including general administration and planning, regional integration, publicity and advocacy for EAC integration, trade development policy, development and promotion of tourism, Kenya Tourist Board, Kenya Utalii College and Bomas of Kenya

**KShs. 160,899,596**

FORM 2B

HEADS	PRINTED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
118000100 Headquarters Administrative Services	232,950,000	39,700,000	193,250,000	-	-	-	(188,750,000)	(188,750,000)	4,500,000	-	4,500,000
118000400 Business Premises Rent Tribunal	6,000,000	-	6,000,000	-	-	4,000,000	-	(4,000,000)	2,000,000	-	2,000,000
118000900 Export Promotion Council	155,000,000	-	155,000,000	-	-	24,475,202	(2,000,000)	(26,475,202)	128,524,798	-	128,524,798
118001300 Department of Internal Trade	30,375,000	-	30,375,000	-	-	5,000,000	-	(5,000,000)	25,375,000	-	25,375,000
118001400 Trade Development - Field Services	108,550,000	-	108,550,000	-	-	-	-	-	108,550,000	-	108,550,000
118001500 Kenya Institute of Business Training	63,576,000	-	63,576,000	-	-	-	(2,000,000)	(2,000,000)	61,576,000	-	61,576,000
118002100 Weights and Measures - Headquarters Administrative Services	35,600,000	-	35,600,000	-	-	-	(4,000,000)	(4,000,000)	31,600,000	-	31,600,000
118002200 Weights and Measures - Field Services	17,032,000	-	17,032,000	-	-	-	(1,400,000)	(1,400,000)	15,632,000	-	15,632,000
118003800 Kenyatta International Conference Centre	11,875,000	-	11,875,000	-	-	-	4,000,000	4,000,000	15,875,000	-	15,875,000
118003900 Headquarters Administrative Services	1,764,000	-	1,764,000	-	-	-	-	-	1,764,000	-	1,764,000
118004000 Central Planning Unit	40,500,000	-	40,500,000	-	-	15,000,000	-	(15,000,000)	25,500,000	-	25,500,000

**Vote D118 Ministry of East African Affairs, Commerce and Tourism**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of East African Affairs, Commerce and Tourism for capital expenditure including general administration and planning, regional integration, publicity and advocacy for EAC integration, trade development policy, development and promotion of tourism, Kenya Tourist Board, Kenya Utalii College and Bomas of Kenya

**KShs. 160,899,596**

FORM 2B

HEADS	PRINTED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
118004100 Tourism Services Headquarters	11,826,000	-	11,826,000	-	-	-	(1,000,000)	(1,000,000)	10,826,000	-	10,826,000
118004300 Tourism Marketing and Promotion	466,829,175	-	466,829,175	-	-	50,000,000	473,000,000	423,000,000	889,829,175	-	889,829,175
118004400 Domestic Tourism Services	3,150,000	-	3,150,000	-	-	-	-	-	3,150,000	-	3,150,000
118005300 Regional Integrational Centres	28,926,195	-	28,926,195	-	-	13,475,202	(5,000,000)	(18,475,202)	10,450,993	-	10,450,993
118005800 East African Community	65,000,000	65,400,000	(400,000)	-	-	-	-	-	65,000,000	65,400,000	-400,000
<b>TOTAL FOR VOTE D118 Ministry of East African Affairs, Commerce and Tourism</b>	<b>1,278,953,370</b>	<b>105,100,000</b>	<b>1,173,853,370</b>	<b>-</b>	<b>-</b>	<b>111,950,404</b>	<b>272,850,000</b>	<b>160,899,596</b>	<b>1,400,152,966</b>	<b>65,400,000</b>	<b>1,334,752,966</b>



**Vote D118 Ministry of East African Affairs, Commerce and Tourism**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of East African Affairs, Commerce and Tourism for capital expenditure including general administration and planning, regional integration, publicity and advocacy for EAC integration, trade development policy, development and promotion of tourism, Kenya Tourist Board, Kenya Utalii College and Bomas of Kenya

**KShs. 160,899,596**

HEAD	ESTIMATES YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
118000100 Headquarters Administrative Services	(228,450,000)	(39,700,000)	(188,750,000)
118000400 Business Premises Rent Tribunal	(4,000,000)	-	(4,000,000)
118000900 Export Promotion Council	(26,475,202)	-	(26,475,202)
118001300 Department of Internal Trade	(5,000,000)	-	(5,000,000)
118001500 Kenya Institute of Business Training	(2,000,000)	-	(2,000,000)
118002100 Weights and Measures - Headquarters Administrative Services	(4,000,000)	-	(4,000,000)
118002200 Weights and Measures - Field Services	(1,400,000)	-	(1,400,000)
118003800 Kenyatta International Conference Centre	4,000,000	-	4,000,000
118004000 Central Planning Unit	(15,000,000)	-	(15,000,000)
118004100 Tourism Services Headquarters	(1,000,000)	-	(1,000,000)
118004300 Tourism Marketing and Promotion	423,000,000	-	423,000,000
118005300 Regional Integrational Centres	(18,475,202)	-	(18,475,202)
<b>Total Change for Vote D118 Ministry of East African Affairs, Commerce and Tourism</b>	<b>121,199,596</b>	<b>(39,700,000)</b>	<b>160,899,596</b>

**VOTE D 118 Ministry of East African Affairs, Commerce and Tourism**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>118000100 Headquarters Administrative Services</b>	2210200 Communication, Supplies and Services	1,500,000	-	(1,500,000)	-	(1,500,000)	(1,500,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,000,000	-	(6,000,000)	-	(6,000,000)	(6,000,000)
	2210700 Training Expenses	7,000,000	-	(7,000,000)	-	(7,000,000)	(7,000,000)
	2210800 Hospitality Supplies and Services	7,000,000	-	(7,000,000)	-	(7,000,000)	(7,000,000)
	2211100 Office and General Supplies and Services	3,500,000	-	(3,500,000)	-	(3,500,000)	(3,500,000)
	2211300 Other Operating Expenses	14,700,000	-	(14,700,000)	-	(14,700,000)	(14,700,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	188,750,000	-	(188,750,000)	-	-	(188,750,000)
	<b>GROSS EXPENDITURE</b>			<b>(228,450,000)</b>	-	<b>(39,700,000)</b>	<b>(228,450,000)</b>
	<b>Appropriations in Aid</b>			(39,700,000)	-	(39,700,000)	(39,700,000)
	1320100 Grants from International Organizations - Cash through Exchequer	39,700,000	-	(39,700,000)	-	(39,700,000)	(39,700,000)
	<b>NET EXPENDITURE</b>			<b>(188,750,000)</b>	-	-	<b>(188,750,000)</b>
<b>118000400 Business Premises Rent Tribunal</b>	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,000,000	2,000,000	(4,000,000)	-	-	(4,000,000)

**VOTE D 118 Ministry of East African Affairs, Commerce and Tourism**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>NET EXPENDITURE</b>			<b>(4,000,000)</b>	-	-	<b>(4,000,000)</b>
<b>118000900 Export Promotion Council</b>	3110500 Construction and Civil Works	155,000,000	128,524,798	(26,475,202)	-	-	(26,475,202)
	<b>NET EXPENDITURE</b>			<b>(26,475,202)</b>	-	-	<b>(26,475,202)</b>
<b>118001300 Department of Internal Trade</b>	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	30,375,000	25,375,000	(5,000,000)	-	-	(5,000,000)
	<b>NET EXPENDITURE</b>			<b>(5,000,000)</b>	-	-	<b>(5,000,000)</b>
<b>118001500 Kenya Institute of Business Training</b>	2220200 Routine Maintenance - Other Assets	61,200,000	59,200,000	(2,000,000)	-	-	(2,000,000)
	<b>NET EXPENDITURE</b>			<b>(2,000,000)</b>	-	-	<b>(2,000,000)</b>
<b>118002100 Weights and Measures - Headquarters Administrative Services</b>	2220200 Routine Maintenance - Other Assets	12,600,000	10,600,000	(2,000,000)	-	-	(2,000,000)
	3110500 Construction and Civil Works	10,000,000	8,000,000	(2,000,000)	-	-	(2,000,000)
	<b>NET EXPENDITURE</b>			<b>(4,000,000)</b>	-	-	<b>(4,000,000)</b>
<b>118002200 Weights and Measures - Field Services</b>	3110500 Construction and Civil Works	11,200,000	9,800,000	(1,400,000)	-	-	(1,400,000)
	<b>NET EXPENDITURE</b>			<b>(1,400,000)</b>	-	-	<b>(1,400,000)</b>

**VOTE D 118 Ministry of East African Affairs, Commerce and Tourism**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>118003800 Kenyatta International Conference Centre</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	11,875,000	15,875,000	4,000,000	-	-	4,000,000
	<b>NET EXPENDITURE</b>			<b>4,000,000</b>	-	-	<b>4,000,000</b>
<b>118004000 Central Planning Unit</b>	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	40,500,000	25,500,000	(15,000,000)	-	-	(15,000,000)
	<b>NET EXPENDITURE</b>			<b>(15,000,000)</b>	-	-	<b>(15,000,000)</b>
<b>118004100 Tourism Services Headquarters</b>	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	11,826,000	10,826,000	(1,000,000)	-	-	(1,000,000)
	<b>NET EXPENDITURE</b>			<b>(1,000,000)</b>	-	-	<b>(1,000,000)</b>
<b>118004300 Tourism Marketing and Promotion</b>	2211000 Specialised Materials and Supplies	27,000,000	25,000,000	(2,000,000)	-	-	(2,000,000)
	2630200 Capital Grants to Government Agencies and other Levels of Government	199,829,175	639,829,175	440,000,000	-	-	440,000,000
	3110500 Construction and Civil Works	240,000,000	225,000,000	(15,000,000)	-	-	(15,000,000)
	<b>NET EXPENDITURE</b>			<b>423,000,000</b>	-	-	<b>423,000,000</b>
<b>118005300 Regional Integrational Centres</b>	3110300 Refurbishment of Buildings	15,449,993	10,449,993	(5,000,000)	-	-	(5,000,000)
	3130100 Acquisition of Land	13,476,202	1,000	(13,475,202)	-	-	(13,475,202)

**VOTE D 118 Ministry of East African Affairs, Commerce and Tourism**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>NET EXPENDITURE</b>			<b>(18,475,202)</b>	-	-	<b>(18,475,202)</b>
	<b>NET EXPENDITURE VOTE 118 Ministry of East African Affairs, Commerce and Tourism</b>			<b>160,899,596</b>	-	<b>(39,700,000)</b>	<b>160,899,596</b>

Total Original Net Estimates..... 1,173,853,370

Add sum now required ..... **160,899,596**

NET TOTAL.... KShs. 1,334,752,966

**Vote D119 Ministry of Mining**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Mining for capital expenditure including general administration and planning, mineral exploration, mining policy management and resource survey and remote sensing

**KShs. 200,000,000**

FORM 2B

HEADS	PRINTED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
119000100 Mines and Geology Department	407,490,000	-	407,490,000	-	-	-	90,000,000	90,000,000	497,490,000	-	497,490,000
119000200 Provincial Offices	5,121,000	-	5,121,000	-	-	-	25,000,000	25,000,000	30,121,000	-	30,121,000
119000300 Mineral Survey and Exploration	-	-	-	-	-	-	25,000,000	25,000,000	25,000,000	-	25,000,000
119000400 Department of Resource Survey and Remote Sensing	164,300,000	-	164,300,000	-	-	-	30,000,000	30,000,000	194,300,000	-	194,300,000
119000500 General Administration and Planning	-	-	-	-	-	-	30,000,000	30,000,000	30,000,000	-	30,000,000
<b>TOTAL FOR VOTE D119 Ministry of Mining</b>	<b>576,911,000</b>	<b>-</b>	<b>576,911,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>776,911,000</b>	<b>-</b>	<b>776,911,000</b>

**Vote D119 Ministry of Mining**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for the Ministry of Mining for capital expenditure including general administration and planning, mineral exploration, mining policy management and resource survey and remote sensing

**KShs. 200,000,000**

HEAD	ESTIMATES YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
119000100 Mines and Geology Department	90,000,000	-	90,000,000
119000200 Provincial Offices	25,000,000	-	25,000,000
119000300 Mineral Survey and Exploration	25,000,000	-	25,000,000
119000400 Department of Resource Survey and Remote Sensing	30,000,000	-	30,000,000
119000500 General Administration and Planning	30,000,000	-	30,000,000
<b>Total Change for Vote D119 Ministry of Mining</b>	<b>200,000,000</b>	<b>-</b>	<b>200,000,000</b>

**VOTE D 119 Ministry of Mining**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>119000100 Mines and Geology Department</b>	3110200 Construction of Building	54,000,000	64,000,000	10,000,000	-	-	10,000,000
	3110300 Refurbishment of Buildings	3,150,000	13,150,000	10,000,000	-	-	10,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	21,000,000	6,000,000	-	-	6,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	286,740,000	326,740,000	40,000,000	-	-	40,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	48,600,000	72,600,000	24,000,000	-	-	24,000,000
	<b>NET EXPENDITURE</b>			<b>90,000,000</b>	-	-	<b>90,000,000</b>
<b>119000200 Provincial Offices</b>	3110300 Refurbishment of Buildings	1,071,000	16,071,000	15,000,000	-	-	15,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,050,000	14,050,000	10,000,000	-	-	10,000,000
	<b>NET EXPENDITURE</b>			<b>25,000,000</b>	-	-	<b>25,000,000</b>
<b>119000300 Mineral Survey and Exploration</b>	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	10,000,000	10,000,000	-	-	10,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	15,000,000	15,000,000	-	-	15,000,000
	<b>NET EXPENDITURE</b>			<b>25,000,000</b>	-	-	<b>25,000,000</b>



**VOTE D 119 Ministry of Mining**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>119000400 Department of Resource Survey and Remote Sensing</b>	3110300 Refurbishment of Buildings	-	2,000,000	2,000,000	-	-	2,000,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	30,000,000	35,000,000	5,000,000	-	-	5,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	24,300,000	47,300,000	23,000,000	-	-	23,000,000
	<b>NET EXPENDITURE</b>			<b>30,000,000</b>	-	-	<b>30,000,000</b>
<b>119000500 General Administration and Planning</b>	3110300 Refurbishment of Buildings	-	30,000,000	30,000,000	-	-	30,000,000
	<b>NET EXPENDITURE</b>			<b>30,000,000</b>	-	-	<b>30,000,000</b>
	<b>NET EXPENDITURE VOTE 119 Ministry of Mining</b>			<b>200,000,000</b>	-	-	<b>200,000,000</b>

Total Original Net Estimates.....	576,911,000
Add sum now required .....	<u><b>200,000,000</b></u>
NET TOTAL.... KShs.	<u><u>776,911,000</u></u>

**Vote D120 Office of The Attorney General and Department of Justice**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for capital expenditure for the office of the Attorney General and Department of Justice, including general administration and planning, legal services, legal education Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services

**KShs. 138,412,300**

FORM 2B

HEADS	PRINTED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
12000300 Headquarters Administrative Services - Justice	358,360,430	358,360,430	-	-	-	-	100,000,000	100,000,000	458,360,430	358,360,430	100,000,000
12000700 Directorate of Legal Affairs	2,016,000	-	2,016,000	-	-	-	88,412,300	88,412,300	90,428,300	-	90,428,300
120001500 Kenya School of Law	47,880,000	-	47,880,000	-	-	-	-	-	47,880,000	-	47,880,000
120002800 Headquarters Administrative - SLO	85,590,000	-	85,590,000	-	-	16,000,000	-	(16,000,000)	69,590,000	-	69,590,000
120003000 Civil Litigation Department	16,000,000	-	16,000,000	-	-	7,000,000	-	(7,000,000)	9,000,000	-	9,000,000
120003100 Treaties and Agreement Department	8,000,000	-	8,000,000	-	-	7,000,000	-	(7,000,000)	1,000,000	-	1,000,000
120003500 Advocates Complaints Commission	12,600,000	-	12,600,000	-	-	-	-	-	12,600,000	-	12,600,000
120003600 Registrar-General - Field Services	3,150,000	-	3,150,000	-	-	-	-	-	3,150,000	-	3,150,000
120003700 Registration Services	4,500,000	-	4,500,000	-	-	-	-	-	4,500,000	-	4,500,000
120003800 Public Trustee - Field Services	40,160,000	-	40,160,000	-	-	-	-	-	40,160,000	-	40,160,000
120003900 Trustee Services	30,000,000	-	30,000,000	-	-	20,000,000	-	(20,000,000)	10,000,000	-	10,000,000

**Vote D120 Office of The Attorney General and Department of Justice**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for capital expenditure for the office of the Attorney General and Department of Justice, including general administration and planning, legal services, legal education Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services

**KShs. 138,412,300**

FORM 2B

HEADS	PRINTED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
<b>TOTAL FOR VOTE D120 Office of The Attorney General and Department of Justice</b>	<b>608,256,430</b>	<b>358,360,430</b>	<b>249,896,000</b>		-	<b>50,000,000</b>	<b>188,412,300</b>	<b>138,412,300</b>	<b>746,668,730</b>	<b>358,360,430</b>	<b>388,308,300</b>

**Vote D120 Office of The Attorney General and Department of Justice**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for capital expenditure for the office of the Attorney General and Department of Justice, including general administration and planning, legal services, legal education Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services

**KShs. 138,412,300**

HEAD	ESTIMATES YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
120000300 Headquarters Administrative Services - Justice	100,000,000	-	100,000,000
120000700 Directorate of Legal Affairs	88,412,300	-	88,412,300
120002800 Headquarters Administrative - SLO	(16,000,000)	-	(16,000,000)
120003000 Civil Litigation Department	(7,000,000)	-	(7,000,000)
120003100 Treaties and Agreement Department	(7,000,000)	-	(7,000,000)
120003900 Trustee Services	(20,000,000)	-	(20,000,000)
<b>Total Change for Vote D120 Office of The Attorney General and Department of Justice</b>	<b>138,412,300</b>	<b>-</b>	<b>138,412,300</b>

**VOTE D 120 Office of The Attorney General and Department of Justice**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>12000300 Headquarters Administrative Services - Justice</b>	2210500 Printing , Advertising and Information Supplies and Services	-	100,000,000	100,000,000	100,000,000	-	100,000,000
	<b>NET EXPENDITURE</b>			<b>100,000,000</b>	<b>100,000,000</b>	-	<b>100,000,000</b>
<b>12000700 Directorate of Legal Affairs</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	-	88,412,300	88,412,300	88,412,300	-	88,412,300
	<b>NET EXPENDITURE</b>			<b>88,412,300</b>	<b>88,412,300</b>	-	<b>88,412,300</b>
<b>120002800 Headquarters Administrative SLO</b>	3111100 Purchase of Specialised Plant, Equipment and Machinery	33,800,000	17,800,000	(16,000,000)	-	-	(16,000,000)
	<b>NET EXPENDITURE</b>			<b>(16,000,000)</b>	-	-	<b>(16,000,000)</b>
<b>120003000 Civil Litigation Department</b>	3111100 Purchase of Specialised Plant, Equipment and Machinery	16,000,000	9,000,000	(7,000,000)	-	-	(7,000,000)
	<b>NET EXPENDITURE</b>			<b>(7,000,000)</b>	-	-	<b>(7,000,000)</b>
<b>120003100 Treaties and Agreement Department</b>	3111100 Purchase of Specialised Plant, Equipment and Machinery	8,000,000	1,000,000	(7,000,000)	-	-	(7,000,000)
	<b>NET EXPENDITURE</b>			<b>(7,000,000)</b>	-	-	<b>(7,000,000)</b>
<b>120003900 Trustee Services</b>	3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	10,000,000	(20,000,000)	-	-	(20,000,000)
	<b>NET EXPENDITURE</b>			<b>(20,000,000)</b>	-	-	<b>(20,000,000)</b>

**VOTE D 120 Office of The Attorney General and Department of Justice**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>NET EXPENDITURE VOTE 120 Office of The Attorney General and Department of Justice</b>			<b>138,412,300</b>	<b>188,412,300</b>	-	<b>138,412,300</b>

Total Original Net Estimates.....	249,896,000
Add sum now required .....	<u><b>138,412,300</b></u>
NET TOTAL.... KShs.	<u><u><b>388,308,300</b></u></u>

**Vote D121 The Judiciary**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for capital expenditure for the Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on administration of Justice, auctioneers licensing board, Judicial training institute, High Court of Kenya, Magistrates and Kadhis Courts

FORM 2B

HEADS	PRINTED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
121000100 High Court Stations	625,608,600	-	625,608,600	-	-	-	45,565,410	45,565,410	671,174,010	-	671,174,010
121000200 Headquarters ( General)	3,153,091,400	215,000,000	2,938,091,400	-	-	-	(646,382,822)	(646,382,822)	2,291,708,578	-	2,291,708,578
121000500 Court of Appeal	900,000,000	-	900,000,000	-	-	-	(841,204,505)	(841,204,505)	58,795,495	-	58,795,495
121001000 Magistrates' and Kadhi's Courts	1,271,300,000	-	1,271,300,000	-	-	-	(744,560,583)	(744,560,583)	526,739,417	-	526,739,417
<b>TOTAL FOR VOTE D121 The Judiciary</b>	<b>5,950,000,000</b>	<b>215,000,000</b>	<b>5,735,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(2,186,582,500)</b>	<b>(2,186,582,500)</b>	<b>3,548,417,500</b>	<b>-</b>	<b>3,548,417,500</b>

**Vote D121 The Judiciary**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for capital expenditure for the Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on administration of Justice, auctioneers licensing board, Judicial training institute, High Court of Kenya, Magistrates and Kadhis Courts

HEAD	ESTIMATES YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
121000100 High Court Stations	45,565,410	-	45,565,410
121000200 Headquarters ( General)	(861,382,822)	(215,000,000)	(646,382,822)
121000500 Court of Appeal	(841,204,505)	-	(841,204,505)
121001000 Magistrates' and Kadhi's Courts	(744,560,583)	-	(744,560,583)
<b>Total Change for Vote D121 The Judiciary</b>	<b>(2,401,582,500)</b>	<b>(215,000,000)</b>	<b>(2,186,582,500)</b>



**VOTE D 121 The Judiciary**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>121000100 High Court Stations</b>	3110200 Construction of Building	358,448,600	404,014,010	45,565,410	-	-	45,565,410
	<b>NET EXPENDITURE</b>			<b>45,565,410</b>	-	-	<b>45,565,410</b>
<b>121000200 Headquarters ( General)</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	2,159,750,000	1,310,287,500	(849,462,500)	(686,582,500)	(215,000,000)	(849,462,500)
	3110100 Purchase of Buildings	300,000,000	-	(300,000,000)	-	-	(300,000,000)
	3110200 Construction of Building	-	438,079,678	438,079,678	-	-	438,079,678
	3111100 Purchase of Specialised Plant, Equipment and Machinery	358,741,400	208,741,400	(150,000,000)	-	-	(150,000,000)
	<b>GROSS EXPENDITURE</b>			<b>(861,382,822)</b>	<b>(686,582,500)</b>	<b>(215,000,000)</b>	<b>(861,382,822)</b>
	<b>Appropriations in Aid</b>			(215,000,000)	-	(215,000,000)	(215,000,000)
	5120200 Foreign Borrowing - Direct Payments	215,000,000	-	(215,000,000)	-	(215,000,000)	(215,000,000)
	<b>NET EXPENDITURE</b>			<b>(646,382,822)</b>	<b>(686,582,500)</b>	-	<b>(646,382,822)</b>
<b>121000500 Court of Appeal</b>	3110100 Purchase of Buildings	900,000,000	-	(900,000,000)	-	-	(900,000,000)
	3110300 Refurbishment of Buildings	-	58,795,495	58,795,495	-	-	58,795,495

**VOTE D 121 The Judiciary**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>NET EXPENDITURE</b>			<b>(841,204,505)</b>	-	-	<b>(841,204,505)</b>
<b>121001000 Magistrates' and Kadhi's Courts</b>	3110200 Construction of Building	1,188,100,000	508,100,000	(680,000,000)	-	-	(680,000,000)
	3110300 Refurbishment of Buildings	70,000,000	5,439,417	(64,560,583)	-	-	(64,560,583)
	<b>NET EXPENDITURE</b>			<b>(744,560,583)</b>	-	-	<b>(744,560,583)</b>
	<b>NET EXPENDITURE VOTE 121 The Judiciary</b>			<b>(2,186,582,500)</b>	<b>(686,582,500)</b>	<b>(215,000,000)</b>	<b>(2,186,582,500)</b>

Total Original Net Estimates.....	5,735,000,000
Less - Reduction as above.....	<u><b>(2,186,582,500)</b></u>
NET TOTAL..... KShs.	<u><u>3,548,417,500</u></u>

**Vote D122 Ethics and Anti-Corruption Commission**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for capital expenses of the Ethics and Anti-Corruption Commission including general administration and planning, expenditure related to research, education policy and preventive services, investigations, asset tracing, legal services and assets recovery

FORM 2B

HEADS	PRINTED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
122000100 Ethics and Anti-Corruption Commission	54,000,000	-	54,000,000	-	-	54,000,000	-	(54,000,000)	-	-	-
<b>TOTAL FOR VOTE D122 Ethics and Anti-Corruption Commission</b>	<b>54,000,000</b>	<b>-</b>	<b>54,000,000</b>	<b>-</b>	<b>-</b>	<b>54,000,000</b>	<b>-</b>	<b>(54,000,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Vote D122 Ethics and Anti-Corruption Commission**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for capital expenses of the Ethics and Anti-Corruption Commission including general administration and planning, expenditure related to research, education policy and preventive services, investigations, asset tracing, legal services and assets recovery

HEAD	ESTIMATES YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
122000100 Ethics and Anti-Corruption Commission	(54,000,000)	-	(54,000,000)
<b>Total Change for Vote D122 Ethics and Anti-Corruption Commission</b>	<b>(54,000,000)</b>	<b>-</b>	<b>(54,000,000)</b>

**VOTE D 122 Ethics and Anti-Corruption Commission**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>122000100 Ethics and Anti-Corruption Commission</b>	3110200 Construction of Building	54,000,000	-	(54,000,000)	-	-	(54,000,000)
	<b>NET EXPENDITURE</b>			<b>(54,000,000)</b>	-	-	<b>(54,000,000)</b>
	<b>NET EXPENDITURE VOTE 122 Ethics and Anti-Corruption Commission</b>			<b>(54,000,000)</b>	-	-	<b>(54,000,000)</b>

Total Original Net Estimates..... 54,000,000

Less - Reduction as above..... **(54,000,000)**

NET TOTAL.... KShs. -

**Vote D124 Office of the Director of Public Prosecutions**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for capital expenditure for the Office of the Director of Public Prosecutions including general administration and planning

FORM 2B

HEADS	PRINTED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
124000500 County Affairs and Regulatory Prosecutions Department	85,950,000	-	85,950,000	-	-	25,000,000	-	(25,000,000)	60,950,000	-	60,950,000
124000600 Central Facilitation Services Department	51,050,000	-	51,050,000	-	-	25,000,000	-	(25,000,000)	26,050,000	-	26,050,000
<b>TOTAL FOR VOTE D124 Office of the Director of Public Prosecutions</b>	<b>137,000,000</b>	<b>-</b>	<b>137,000,000</b>	<b>-</b>	<b>-</b>	<b>50,000,000</b>	<b>-</b>	<b>(50,000,000)</b>	<b>87,000,000</b>	<b>-</b>	<b>87,000,000</b>

**Vote D124 Office of the Director of Public Prosecutions**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for capital expenditure for the Office of the Director of Public Prosecutions including general administration and planning

<b>HEAD</b>	<b>ESTIMATES YEAR 2013/2014</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
124000500 County Affairs and Regulatory Prosecutions Department	(25,000,000)	-	(25,000,000)
124000600 Central Facilitation Services Department	(25,000,000)	-	(25,000,000)
<b>Total Change for Vote D124 Office of the Director of Public Prosecutions</b>	<b>(50,000,000)</b>	<b>-</b>	<b>(50,000,000)</b>

**VOTE D 124 Office of the Director of Public Prosecutions**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>124000500 County Affairs and Regulatory Prosecutions Department</b>	3110200 Construction of Building	48,600,000	26,000,000	(22,600,000)	-	-	(22,600,000)
	3110300 Refurbishment of Buildings	28,350,000	30,950,000	2,600,000	-	-	2,600,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	9,000,000	4,000,000	(5,000,000)	-	-	(5,000,000)
	<b>NET EXPENDITURE</b>			<b>(25,000,000)</b>	-	-	<b>(25,000,000)</b>
<b>124000600 Central Facilitation Services Department</b>	3110300 Refurbishment of Buildings	22,050,000	19,050,000	(3,000,000)	-	-	(3,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	29,000,000	7,000,000	(22,000,000)	-	-	(22,000,000)
	<b>NET EXPENDITURE</b>			<b>(25,000,000)</b>	-	-	<b>(25,000,000)</b>
	<b>NET EXPENDITURE VOTE 124 Office of the Director of Public Prosecutions</b>			<b>(50,000,000)</b>	-	-	<b>(50,000,000)</b>

Total Original Net Estimates.....	137,000,000
Less - Reduction as above.....	<u><b>(50,000,000)</b></u>
NET TOTAL.... KShs.	<u><u>87,000,000</u></u>



**Vote D203 Independent Electoral and Boundaries Commission**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for capital expenditure for the Independent Electoral and Boundaries Commission including general administration and planning

FORM 2B

HEADS	PRINTED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
203000100 Secretariat	414,490,120	414,490,120	-	-	-	-	-	-	143,467,590	143,467,590	-
203000300 Regional Election Coordination Services	63,200,000	-	63,200,000	-	-	-	-	-	63,200,000	-	63,200,000
<b>TOTAL FOR VOTE D203 Independent Electoral and Boundaries Commission</b>	<b>477,690,120</b>	<b>414,490,120</b>	<b>63,200,000</b>	-	-	-	-	-	<b>206,667,590</b>	<b>143,467,590</b>	<b>63,200,000</b>

**Vote D203 Independent Electoral and Boundaries Commission**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for capital expenditure for the Independent Electoral and Boundaries Commission including general administration and planning

HEAD	ESTIMATES YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
203000100 Secretariat	(271,022,530)	(271,022,530)	-
<b>Total Change for Vote D203 Independent Electoral and Boundaries Commission</b>	<b>(271,022,530)</b>	<b>(271,022,530)</b>	<b>-</b>

**VOTE D 203 Independent Electoral and Boundaries Commission**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>203000100 Secretariat</b>	2210500 Printing , Advertising and Information Supplies and Services	124,490,120	43,089,803	(81,400,317)	-	(81,400,317)	(81,400,317)
	2210700 Training Expenses	70,000,000	24,229,121	(45,770,879)	-	(45,770,879)	(45,770,879)
	2211300 Other Operating Expenses	50,000,000	17,306,515	(32,693,485)	-	(32,693,485)	(32,693,485)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	150,000,000	51,919,545	(98,080,455)	-	(98,080,455)	(98,080,455)
	3112200 Purchase of Specialised Plant	20,000,000	6,922,606	(13,077,394)	-	(13,077,394)	(13,077,394)
	<b>GROSS EXPENDITURE</b>			<b>(271,022,530)</b>	-	<b>(271,022,530)</b>	<b>(271,022,530)</b>
	<b>Appropriations in Aid</b>			(271,022,530)	-	(271,022,530)	(271,022,530)
	1320100 Grants from International Organizations - Cash through Exchequer	414,490,120	143,467,590	(271,022,530)	-	(271,022,530)	(271,022,530)
	<b>NET EXPENDITURE</b>			-	-	-	-
	<b>NET EXPENDITURE VOTE 203 Independent Electoral and Boundaries Commission</b>			-	-	<b>(271,022,530)</b>	-

Total Original Net Estimates..... 63,200,000

-

NET TOTAL.... KShs.

63,200,000

**Vote D204 Parliamentary Service Commission**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for capital expenditure for the Parliamentary Service Commission including general administration and planning

**KShs. -**

FORM 2B

HEADS	PRINTED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
204000300 Senate	735,000,000	-	735,000,000	-	-	-	-	-	735,000,000	-	735,000,000
204000500 Joint Services	1,550,000,000	-	1,550,000,000	-	-	-	-	-	1,550,000,000	-	1,550,000,000
204000600 Center for Parliamentary Studies and Training(CPST)	150,000,000	-	150,000,000	-	-	-	-	-	150,000,000	-	150,000,000
<b>TOTAL FOR VOTE D204 Parliamentary Service Commission</b>	<b>2,435,000,000</b>	<b>-</b>	<b>2,435,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,435,000,000</b>	<b>-</b>	<b>2,435,000,000</b>

**Vote D204 Parliamentary Service Commission**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 for capital expenditure for the Parliamentary Service Commission including general administration and planning

**KShs. -**

<b>HEAD</b>	<b>ESTIMATES YEAR 2013/2014</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
<b>Total Change for Vote D204 Parliamentary Service Commission</b>	-	-	-

**VOTE D 204 Parliamentary Service Commission**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>NET EXPENDITURE VOTE 204 Parliamentary Service Commission</b>			-	-	-	-

Total Original Net Estimates..... 2,435,000,000

NET TOTAL.... KShs. 2,435,000,000

**Vote D207 Public Service Commission**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2014, for the Public Service Commission for capital expenditure including general administration and planning

FORM 2B

HEADS	PRINTED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
207000100 Secretariate	290,000,000	-	290,000,000	-	-	58,000,000	-	(58,000,000)	232,000,000	-	232,000,000
<b>TOTAL FOR VOTE D207 Public Service Commission</b>	<b>290,000,000</b>	<b>-</b>	<b>290,000,000</b>	<b>-</b>	<b>-</b>	<b>58,000,000</b>	<b>-</b>	<b>(58,000,000)</b>	<b>232,000,000</b>	<b>-</b>	<b>232,000,000</b>

**Vote D207 Public Service Commission**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2014, for the Public Service Commission for capital expenditure including general administration and planning

<b>HEAD</b>	<b>ESTIMATES YEAR 2013/2014</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
207000100 Secretariate	(58,000,000)	-	(58,000,000)
<b>Total Change for Vote D207 Public Service Commission</b>	<b>(58,000,000)</b>	<b>-</b>	<b>(58,000,000)</b>



**VOTE D 207 Public Service Commission**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>207000100 Secretariate</b>	2220200 Routine Maintenance - Other Assets	90,000,000	62,000,000	(28,000,000)	-	-	(28,000,000)
	3110500 Construction and Civil Works	200,000,000	170,000,000	(30,000,000)	-	-	(30,000,000)
	<b>NET EXPENDITURE</b>			<b>(58,000,000)</b>	-	-	<b>(58,000,000)</b>
	<b>NET EXPENDITURE VOTE 207 Public Service Commission</b>			<b>(58,000,000)</b>	-	-	<b>(58,000,000)</b>

Total Original Net Estimates.....	290,000,000
Less - Reduction as above.....	<b>(58,000,000)</b>
NET TOTAL.... KShs.	<u><u>232,000,000</u></u>

**Vote D211 Auditor-General**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 of the Auditor-General for capital expenditure including general administration and audit services

**KShs. 25,000,000**

FORM 2B

HEADS	PRINTED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED PRINTED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
211000100 National Government	500,000,000	-	500,000,000	-	-	-	25,000,000	25,000,000	525,000,000	-	525,000,000
<b>TOTAL FOR VOTE D211 Auditor-General</b>	<b>500,000,000</b>	<b>-</b>	<b>500,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>525,000,000</b>	<b>-</b>	<b>525,000,000</b>

### Vote D211 Auditor-General

#### I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2013/2014

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2014 of the Auditor-General for capital expenditure including general administration and audit services

**KShs. 25,000,000**

HEAD	ESTIMATES YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
211000100 National Government	25,000,000	-	25,000,000
<b>Total Change for Vote D211 Auditor-General</b>	<b>25,000,000</b>	<b>-</b>	<b>25,000,000</b>

**VOTE D 211 Auditor-General**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2013/2014 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2013/2014			EXTERNAL FUNDING 2013/2014		Change in NET Expenditure
		Printed Estimates	Supplementary Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>211000100 National Government</b>	3130100 Acquisition of Land	500,000,000	525,000,000	25,000,000	-	-	25,000,000
	<b>NET EXPENDITURE</b>			<b>25,000,000</b>	-	-	<b>25,000,000</b>
	<b>NET EXPENDITURE VOTE 211 Auditor-General</b>			<b>25,000,000</b>	-	-	<b>25,000,000</b>

Total Original Net Estimates.....	500,000,000
Add sum now required .....	<u><b>25,000,000</b></u>
NET TOTAL.... KShs.	<u><u>525,000,000</u></u>