

**2013/2014**  
**SUPPLEMENTARY ESTIMATES II**  
**(DEVELOPMENT EXPENDITURE)**

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**ESTIMATE** of further sums required to be voted for the service  
of the year ending 30<sup>th</sup> June, 2014



# 2013/2014 SUPPLEMENTARY ESTIMATES II (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>
Approved Expenditure Estimates	273,959,570,591	173,651,895,167
<b>Supplementary Estimates II</b>	<b>1,160,472,598</b>	<b>(33,135,926,561)</b>
<b>Total</b> <span style="float: right;">Kshs.</span>	<b>275,120,043,189</b>	<b>140,515,968,606</b>

**EXPENDITURE SUMMARY (DEVELOPMENT)**

Vote No.	Page No.	Details	Net Supplementary Estimates 2013/14	Supplementary Appropriations in - Aid 2013/14
D 105	34	Ministry of Foreign Affairs and International Trade	-	-
D 108	62	Ministry of Health	554,221,058	1,289,025,000 *
D109	74	Ministry of Transport and Infrastructure	18,110,400,000	8,657,355,296 *
D 112	105	Ministry of Information, Communications and Technology	19,739,346	450,000,000 *
D 116	129	Ministry of Agriculture, Livestock and Fisheries	4,930,923,911	430,107,980 *
D 118	157	Ministry of East African Affairs, Commerce and Tourism	400,000	400,000 *
D 204	189	Parliamentary Service Commission	270,000,000	-
<b>SUB-TOTAL ... .. KShs.</b>			<b>23,885,684,315</b>	
<b>Less Reduction</b>				
D 101	11	The Presidency	11,000,000	-
D 102	5	Ministry of Interior and Coordination of National Government	7,305,500	19,000,000 *
D 103	15	Ministry of Devolution and Planning	442,944	1,852,336,055 *
D 106	41	Ministry of Education, Science and Technology	8,569,335,832	845,575,954 *
D 107	53	The National Treasury	5,829,573,077	9,547,513,615 *
D 110	83	Ministry of Environment, Water and Natural Resources	6,592,946,598	4,701,205,638 *
D 111	98	Ministry of Lands, Housing and Urban Development	164,596,663	1,145,000,000 *
D 113	110	Ministry of Sports, Culture and Arts	25,000,000	-
D 114	115	Ministry of Labour Social Security and Services	222,639,167	330,950,000 *
D 115	123	Ministry of Energy and Petroleum	181,251,936	3,779,757,023 *
D 117	150	Ministry of Industrialization and Enterprise Development	150,000,000	39,700,000 *
D 119	162	Ministry of Mining	64,000,000	-
D 120	166	Office of the Attorney General and Department of Justice	30,000,000	48,000,000 *
D 121	172	The Judiciary	852,120,000	-
D 207	185	Public Service Commission	25,000,000	-
<b>SUB-TOTAL ... .. KShs.</b>			<b>(22,725,211,717)</b>	
<b>GRAND TOTAL ... .. KShs.</b>			<b>1,160,472,598</b>	<b>(33,135,926,561)</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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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.
070100 Management of State Affairs	638,520,000	-	638,520,000	-	-	-	-	-	638,520,000	-	638,520,000
071300 Cabinet Services	692,000,000	-	692,000,000	-	-	-	-	-	692,000,000	-	692,000,000
071800 Coordination and Supervisory Services	210,000,000	-	210,000,000	-	-	-	(11,000,000)	(11,000,000)	199,000,000	-	199,000,000
<b>TOTAL FOR VOTE D101 The Presidency</b>	<b>1,540,520,000</b>	<b>-</b>	<b>1,540,520,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(11,000,000)</b>	<b>(11,000,000)</b>	<b>1,529,520,000</b>	<b>-</b>	<b>1,529,520,000</b>

**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

FORM 2B

HEADS	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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	692,000,000	-	692,000,000	-	-	-	-	-	692,000,000	-	692,000,000
101000400 Headquarters and Administrative Services	105,000,000	-	105,000,000	-	-	-	(11,000,000)	(11,000,000)	94,000,000	-	94,000,000
101000500 Office of the Deputy President	105,000,000	-	105,000,000	-	-	-	-	-	105,000,000	-	105,000,000
101001800 State House - Nairobi	587,350,000	-	587,350,000	-	-	-	-	-	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>1,540,520,000</b>	<b>-</b>	<b>1,540,520,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(11,000,000)</b>	<b>(11,000,000)</b>	<b>1,529,520,000</b>	<b>-</b>	<b>1,529,520,000</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

HEAD	ESTIMATES YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
101000400 Headquarters and Administrative Services	(11,000,000)	-	(11,000,000)
<b>Total Change for Vote D101 The Presidency</b>	<b>(11,000,000)</b>	<b>-</b>	<b>(11,000,000)</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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>101000100 Cabinet Office</b>	3110100 Purchase of Buildings	250,000,000	224,000,000	(26,000,000)	-	-	(26,000,000)
	3111000 Purchase of Office Furniture and General Equipment	-	26,000,000	26,000,000	-	-	26,000,000
	<b>NET EXPENDITURE</b>			-	-	-	-
<b>101000400 Headquarters and Administrative Services</b>	3111100 Purchase of Specialised Plant, Equipment and Machinery	11,000,000	-	(11,000,000)	-	-	(11,000,000)
	<b>NET EXPENDITURE</b>			<b>(11,000,000)</b>	-	-	<b>(11,000,000)</b>
	<b>NET EXPENDITURE VOTE 101 The Presidency</b>			<b>(11,000,000)</b>	-	-	<b>(11,000,000)</b>

Total Original Net Estimates.....	1,540,520,000
Less - Reduction as above.....	<u><b>(11,000,000)</b></u>
NET TOTAL.... KShs.	<u><u>1,529,520,000</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 2A

PROGRAMME	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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.
060100 Policing Services	1,934,610,025	-	1,934,610,025	-	-	-	-	-	1,934,610,025	-	1,934,610,025
060200 Administration and Field Services	570,201,821	85,000,000	485,201,821	-	-	-	-	-	485,201,821	-	485,201,821
060400 Government Printing Services	172,880,000	-	172,880,000	-	-	-	-	-	172,880,000	-	172,880,000
060500 Policy, Management and Support Services to Home Affairs	45,030,000	-	45,030,000	-	-	-	-	-	45,030,000	-	45,030,000
060600 Correctional Services	962,058,086	-	962,058,086	-	-	-	-	-	962,058,086	-	962,058,086
060700 Betting Control and Lottery Services	6,555,000	-	6,555,000	-	-	-	-	-	6,555,000	-	6,555,000
060800 Legal, ethics, Integrity ,National cohesion and constitutional reforms	15,610,000	-	15,610,000	-	-	-	2,984,500	2,984,500	84,594,500	66,000,000	18,594,500
061700 Population Registration Services	1,021,926,068	-	1,021,926,068	-	(165,000,000)	-	(10,290,000)	(175,290,000)	846,636,068	-	846,636,068
061800 Immigration Services	505,484,000	-	505,484,000	-	165,000,000	-	-	165,000,000	670,484,000	-	670,484,000
061900 Policy Formulation and Coordination for Immigration and Population Servie	67,000,000	-	67,000,000	-	-	-	-	-	67,000,000	-	67,000,000
090400 Disaster Management	1,140,377,070	-	1,140,377,070	-	-	-	-	-	1,140,377,070	-	1,140,377,070

**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 2A

PROGRAMME	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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 D102 Ministry of Interior and Coordination of National Government</b>	<b>6,441,732,070</b>	<b>85,000,000</b>	<b>6,356,732,070</b>	-	-	-	<b>(7,305,500)</b>	<b>(7,305,500)</b>	<b>6,415,426,570</b>	<b>66,000,000</b>	<b>6,349,426,570</b>

**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	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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	351,520,000	85,000,000	266,520,000	-	-	-	2,984,500	2,984,500	335,504,500	66,000,000	269,504,500
102000300 Regional Administration	14,860,800	-	14,860,800	-	-	-	-	-	14,860,800	-	14,860,800
102000400 County Administration	203,821,021	-	203,821,021	-	-	-	-	-	203,821,021	-	203,821,021
102000500 Administration Police Training College	60,649,600	-	60,649,600	-	-	-	-	-	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	172,880,000	-	172,880,000	-	-	-	-	-	172,880,000	-	172,880,000
102001500 CID Headquarters Administration Services	264,048,000	-	264,048,000	-	-	-	-	-	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

FORM 2B

HEADS	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2013/2014		
	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	568,000	-	568,000	-	-	-	-	-	568,000	-	568,000
102002000 Office of the Deputy Inspector General - Kenya Police Service	1,146,482,825	-	1,146,482,825	-	-	-	-	-	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	28,160,000	-	28,160,000	-	-	-	-	-	28,160,000	-	28,160,000
102002600 Kenya Police Nairobi Region	19,880,000	-	19,880,000	-	-	-	-	-	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	21,783,500	-	21,783,500	-	-	-	-	-	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

FORM 2B

HEADS	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2013/2014		
	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	503,785,936	-	503,785,936	-	-	-	-	-	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	31,000,000	-	31,000,000	-	-	-	-	-	31,000,000	-	31,000,000
102011900 Central Planning Unit - Immigration	36,000,000	-	36,000,000	-	-	-	-	-	36,000,000	-	36,000,000
102012400 National Registration - Field Services	17,000,000	-	17,000,000	-	-	-	-	-	17,000,000	-	17,000,000
102012500 Civil Registration - Field Services	13,721,400	-	13,721,400	-	-	-	-	-	13,721,400	-	13,721,400
102012600 Immigration Department - Headquarters	502,784,000	-	502,784,000	-	165,000,000	-	-	165,000,000	667,784,000	-	667,784,000

**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	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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	-	-	-	(10,290,000)	(10,290,000)	85,965,000	-	85,965,000
102013500 National Registration of Persons Bureau	681,600,000	-	681,600,000	-	(165,000,000)	-	-	(165,000,000)	516,600,000	-	516,600,000
102013600 Civil Registration Services Headquarters	124,253,668	-	124,253,668	-	-	-	-	-	124,253,668	-	124,253,668
102013700 Population Registration Services	89,096,000	-	89,096,000	-	-	-	-	-	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	15,610,000	-	15,610,000	-	-	-	-	-	15,610,000	-	15,610,000
102018100 National Disaster Operations	60,000	-	60,000	-	-	-	-	-	60,000	-	60,000
102018400 Western Kenya Flood Mitigation Project	1,140,317,070	-	1,140,317,070	-	-	-	-	-	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>6,441,732,070</b>	<b>85,000,000</b>	<b>6,356,732,070</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(7,305,500)</b>	<b>(7,305,500)</b>	<b>6,415,426,570</b>	<b>66,000,000</b>	<b>6,349,426,570</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	(16,015,500)	(19,000,000)	2,984,500
102012600 Immigration Department - Headquarters	165,000,000	-	165,000,000
102013300 Refugees Affairs Department	(10,290,000)	-	(10,290,000)
102013500 National Registration of Persons Bureau	(165,000,000)	-	(165,000,000)
<b>Total Change for Vote D102 Ministry of Interior and Coordination of National Government</b>	<b>(26,305,500)</b>	<b>(19,000,000)</b>	<b>(7,305,500)</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
		Approved Estimates	Revised 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	-	14,500,000	14,500,000	-	14,500,000	14,500,000
	2210200 Communication, Supplies and Services	-	1,500,000	1,500,000	-	1,500,000	1,500,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	4,000,000	4,000,000	-	4,000,000	4,000,000
	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	-	11,984,500	11,984,500	2,984,500	9,000,000	11,984,500
	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	-	5,000,000	5,000,000
	2211300 Other Operating Expenses	85,000,000	-	(85,000,000)	-	(85,000,000)	(85,000,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	3,000,000	3,000,000	-	3,000,000	3,000,000
	3110500 Construction and Civil Works	-	5,000,000	5,000,000	-	5,000,000	5,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	4,000,000	4,000,000	-	4,000,000	4,000,000

**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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	-	1,000,000	1,000,000	-	1,000,000	1,000,000
	<b>GROSS EXPENDITURE</b>			<b>(16,015,500)</b>	<b>2,984,500</b>	<b>(19,000,000)</b>	<b>(16,015,500)</b>
	<b>Appropriations in Aid</b>			(19,000,000)	-	(19,000,000)	(19,000,000)
	1320200 Grants from International Organizations	85,000,000	66,000,000	(19,000,000)	-	(19,000,000)	(19,000,000)
	<b>NET EXPENDITURE</b>			<b>2,984,500</b>	<b>2,984,500</b>	-	<b>2,984,500</b>
<b>102012600 Immigration Department - Headquarters</b>	2211000 Specialised Materials and Supplies	235,260,000	400,260,000	165,000,000	-	-	165,000,000
	<b>NET EXPENDITURE</b>			<b>165,000,000</b>	-	-	<b>165,000,000</b>
<b>102013300 Refugees Affairs Department</b>	2210700 Training Expenses	4,000,000	3,230,000	(770,000)	(770,000)	-	(770,000)
	2210800 Hospitality Supplies and Services	1,500,000	730,000	(770,000)	(770,000)	-	(770,000)
	3110200 Construction of Building	9,430,000	5,180,000	(4,250,000)	(4,250,000)	-	(4,250,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	22,295,000	17,795,000	(4,500,000)	(4,500,000)	-	(4,500,000)
	<b>NET EXPENDITURE</b>			<b>(10,290,000)</b>	<b>(10,290,000)</b>	-	<b>(10,290,000)</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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>102013500 National Registration of Persons Bureau</b>	2211000 Specialised Materials and Supplies	560,000,000	395,000,000	(165,000,000)	-	-	(165,000,000)
	<b>NET EXPENDITURE</b>			<b>(165,000,000)</b>	-	-	<b>(165,000,000)</b>
	<b>NET EXPENDITURE VOTE 102 Ministry of Interior and Coordination of National Government</b>			<b>(7,305,500)</b>	<b>(7,305,500)</b>	<b>(19,000,000)</b>	<b>(7,305,500)</b>

Total Original Net Estimates.....	6,356,732,070
Less - Reduction as above.....	<b>(7,305,500)</b>
NET TOTAL.... KShs.	<u><u>6,349,426,570</u></u>

**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 2A

PROGRAMME	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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.
020100 Devolution Support Services	21,600,000	-	21,600,000	-	-	-	-	-	21,600,000	-	21,600,000
070200 Human Resource Management and Development	363,942,900	56,438,000	307,504,900	-	-	-	-	-	363,942,900	56,438,000	307,504,900
070400 Rural Planning and Community Development	33,348,746,485	3,925,879,556	29,422,866,929	-	-	-	(42,802,320)	(42,802,320)	32,421,717,435	3,041,652,826	29,380,064,609
070500 Coordination of Policy Formulation and Implementation of Vision 2030	623,423,907	57,816,065	565,607,842	-	-	-	25,730,892	25,730,892	670,428,540	79,089,806	591,338,734
070600 Data collection and national statistical information services	170,328,913	6,043,513	164,285,400	-	-	-	(5,500,000)	(5,500,000)	264,828,913	106,043,513	158,785,400
070700 General Administration and Support Services for Planning	15,000,000	-	15,000,000	-	-	-	-	-	15,000,000	-	15,000,000
070800 Monitoring and Evaluation Services	362,387,235	49,760,000	312,627,235	-	-	-	56,679,754	56,679,754	410,106,989	40,800,000	369,306,989
090200 Gender and Social Development	147,560,000	2,400,000	145,160,000	-	-	-	-	-	147,560,000	2,400,000	145,160,000
090400 Disaster Management	2,868,684,141	100,000,000	2,768,684,141	-	-	-	(378,550,000)	(378,550,000)	2,420,134,141	30,000,000	2,390,134,141
090500 National Heritage and Culture	2,375,000	-	2,375,000	-	-	-	-	-	2,375,000	-	2,375,000
090600 Youth Development and Empowerment Services	16,598,633,800	6,355,000,000	10,243,633,800	-	-	-	(10,000,000)	(10,000,000)	16,588,633,800	6,355,000,000	10,233,633,800

**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 2A

PROGRAMME	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
090800 Special Development Initiatives For Northern Kenya And Other Arid Lands.	4,112,591,318	3,569,166,318	543,425,000	-	-	-	353,998,730	353,998,730	3,456,166,982	2,558,743,252	897,423,730
<b>TOTAL FOR VOTE D103 Ministry of Devolution and Planning</b>	<b>58,635,273,699</b>	<b>14,122,503,452</b>	<b>44,512,770,247</b>	-	-	-	<b>(442,944)</b>	<b>(442,944)</b>	<b>56,782,494,700</b>	<b>12,270,167,397</b>	<b>44,512,327,303</b>



**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	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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	29,255,082,000	-	29,255,082,000	-	-	-	-	-	29,255,082,000	-	29,255,082,000
103001000 Community Empowerment & Institutional Support	882,412,834	432,673,733	449,739,101	-	-	-	(85,781,000)	(85,781,000)	663,958,101	300,000,000	363,958,101
103001200 Rural Services Coordination and Training Unit	44,800,000	-	44,800,000	-	-	-	-	-	44,800,000	-	44,800,000
103001300 Vision 2030	6,840,000	-	6,840,000	-	-	-	-	-	6,840,000	-	6,840,000
103001400 Infrastructure, Science Technology and Innovation	12,356,000	-	12,356,000	-	-	-	-	-	12,356,000	-	12,356,000
103001600 Macro Economic Planning Directorate	53,364,000	-	53,364,000	-	-	-	-	-	53,364,000	-	53,364,000
103001700 Sectoral Planning Directorate	233,653,794	45,923,334	187,730,460	-	-	-	(19,961,660)	(19,961,660)	233,653,800	65,885,000	167,768,800
103001800 District Development Services	10,255,000	1,650,000	8,605,000	-	-	-	(3,055,000)	(3,055,000)	5,550,000	-	5,550,000
103001900 National Coordinating Agency for Population and Development	215,598,113	11,892,731	203,705,382	-	-	-	16,092,552	16,092,552	233,002,740	13,204,806	219,797,934
103002000 Monitoring and Evaluation Directorate	362,387,235	49,760,000	312,627,235	-	-	-	56,679,754	56,679,754	410,106,989	40,800,000	369,306,989
103002200 Project Management Department	2,621,022,610	2,565,621,998	55,400,612	-	(5,838,200)	-	-	(5,838,200)	2,060,281,413	2,010,719,001	49,562,412

**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	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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	368,190,000	332,000,000	36,190,000	-	(20,900,000)	-	-	(20,900,000)	175,290,000	160,000,000	15,290,000
103002600 Kenya National Bureau of Statistics	170,328,913	6,043,513	164,285,400	-	-	-	(5,500,000)	(5,500,000)	264,828,913	106,043,513	158,785,400
103002700 South-South Centre	45,430,000	-	45,430,000	-	-	-	-	-	45,430,000	-	45,430,000
103003900 Programme For Agriculture & Livelihood in Western Communities	635,246,501	570,933,825	64,312,676	-	-	-	-	-	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	-	26,738,200	-	46,033,680	72,771,880	162,691,420	-	162,691,420
103005300 Planning and Development	21,600,000	-	21,600,000	-	-	-	-	-	21,600,000	-	21,600,000
103012700 N.Y.S. Headquarters Administrative Services	3,615,709,800	-	3,615,709,800	-	-	-	-	-	3,615,709,800	-	3,615,709,800
103012800 NYS Engineering Institute - Ruaraka	6,334,332,000	6,325,000,000	9,332,000	-	-	-	-	-	6,334,332,000	6,325,000,000	9,332,000
103013400 NYS Training Units	57,456,000	-	57,456,000	-	-	-	-	-	57,456,000	-	57,456,000
103013500 Production Units	33,200,000	-	33,200,000	-	-	-	-	-	33,200,000	-	33,200,000
103013600 Maintenance Services	39,600,000	-	39,600,000	-	-	-	-	-	39,600,000	-	39,600,000
103014000 Youth Development Services	6,518,336,000	30,000,000	6,488,336,000	-	-	-	(10,000,000)	(10,000,000)	6,508,336,000	30,000,000	6,478,336,000

**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	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
103014100 Headquarters and Administrative Services	102,000,000	58,000,000	44,000,000	-	-	-	29,600,000	29,600,000	131,600,000	58,000,000	73,600,000
103014200 Disaster Emergency Response Coordination	230,183,318	205,166,318	25,017,000	-	-	-	389,043,730	389,043,730	589,727,048	175,666,318	414,060,730
103014300 Arid Resource Management Project	3,675,391,000	3,306,000,000	369,391,000	-	-	-	(16,030,000)	(16,030,000)	2,678,437,934	2,325,076,934	353,361,000
103014900 Disaster Preparedness and Response	105,017,000	-	105,017,000	-	-	-	(19,015,000)	(19,015,000)	86,002,000	-	86,002,000
103016400 Western Kenya Community Driven Development & Flood Mitigation Project	2,344,084,141	100,000,000	2,244,084,141	-	-	-	(378,550,000)	(378,550,000)	1,895,534,141	30,000,000	1,865,534,141
103018000 Gender and Development	147,560,000	2,400,000	145,160,000	-	-	-	-	-	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
103018400 Government Training Institute - Mombasa	51,985,800	-	51,985,800	-	-	-	-	-	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

**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	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
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>58,635,273,699</b>	<b>14,122,503,452</b>	<b>44,512,770,247</b>	-	-	-	<b>(442,944)</b>	<b>(442,944)</b>	<b>56,782,494,700</b>	<b>12,270,167,397</b>	<b>44,512,327,303</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.
103001000 Community Empowerment & Institutional Support	(218,454,733)	(132,673,733)	(85,781,000)
103001700 Sectoral Planning Directorate	6	19,961,666	(19,961,660)
103001800 District Development Services	(4,705,000)	(1,650,000)	(3,055,000)
103001900 National Coordinating Agency for Population and Development	17,404,627	1,312,075	16,092,552
103002000 Monitoring and Evaluation Directorate	47,719,754	(8,960,000)	56,679,754
103002200 Project Management Department	(560,741,197)	(554,902,997)	(5,838,200)
103002400 MDGs Implementation Unit	(192,900,000)	(172,000,000)	(20,900,000)
103002600 Kenya National Bureau of Statistics	94,500,000	100,000,000	(5,500,000)
103004400 Southern Nyanza Community Development Services Project (RPD)	49,771,880	(23,000,000)	72,771,880
103012800 NYS Engineering Institute - Ruaraka	-	-	-
103014000 Youth Development Services	(10,000,000)	-	(10,000,000)
103014100 Headquarters and Administrative Services	29,600,000	-	29,600,000
103014200 Disaster Emergency Response Coordination	359,543,730	(29,500,000)	389,043,730
103014300 Arid Resource Management Project	(996,953,066)	(980,923,066)	(16,030,000)
103014900 Disaster Preparedness and Response	(19,015,000)	-	(19,015,000)
103016400 Western Kenya Community Driven Development & Flood Mitigation Project	(448,550,000)	(70,000,000)	(378,550,000)

HEAD	ESTIMATES YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
<b>Total Change for Vote D103 Ministry of Devolution and Planning</b>	<b>(1,852,778,999)</b>	<b>(1,852,336,055)</b>	<b>(442,944)</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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>103001000 Community Empowerment &amp; Institutional Support</b>	2110200 Basic Wages - Temporary Employees	108,310,951	101,493,348	(6,817,603)	(6,817,603)	-	(6,817,603)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	78,978,874	75,940,777	(3,038,097)	(3,038,097)	-	(3,038,097)
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,300,000	3,147,540	(1,152,460)	(1,152,460)	-	(1,152,460)
	2210700 Training Expenses	20,000,000	2,000,000	(18,000,000)	(18,000,000)	-	(18,000,000)
	2210800 Hospitality Supplies and Services	100,000,000	62,393,890	(37,606,110)	(37,606,110)	-	(37,606,110)
	3110200 Construction of Building	273,521,126	302,354,396	28,833,270	(19,166,730)	48,000,000	28,833,270
	3111000 Purchase of Office Furniture and General Equipment	182,673,733	2,000,000	(180,673,733)	-	(180,673,733)	(180,673,733)
	<b>GROSS EXPENDITURE</b>			<b>(218,454,733)</b>	<b>(85,781,000)</b>	<b>(132,673,733)</b>	<b>(218,454,733)</b>
	<b>Appropriations in Aid</b>			(132,673,733)	-	(132,673,733)	(132,673,733)
	5120200 Foreign Borrowing - Direct Payments	432,673,733	300,000,000	(132,673,733)	-	(132,673,733)	(132,673,733)
	<b>NET EXPENDITURE</b>			<b>(85,781,000)</b>	<b>(85,781,000)</b>	-	<b>(85,781,000)</b>
<b>103001700 Sectoral Planning Directorate</b>	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	172,003,794	172,003,800	6	(19,961,660)	19,961,666	6

**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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>GROSS EXPENDITURE</b>			<b>6</b>	<b>(19,961,660)</b>	<b>19,961,666</b>	<b>6</b>
	<b>Appropriations in Aid</b>			19,961,666	-	19,961,666	19,961,666
	1320200 Grants from International Organizations	45,923,334	65,885,000	19,961,666	-	19,961,666	19,961,666
	<b>NET EXPENDITURE</b>			<b>(19,961,660)</b>	<b>(19,961,660)</b>	-	<b>(19,961,660)</b>
<b>103001800 District Development Services</b>	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,705,000	-	(4,705,000)	(3,055,000)	(1,650,000)	(4,705,000)
	<b>GROSS EXPENDITURE</b>			<b>(4,705,000)</b>	<b>(3,055,000)</b>	<b>(1,650,000)</b>	<b>(4,705,000)</b>
	<b>Appropriations in Aid</b>			(1,650,000)	-	(1,650,000)	(1,650,000)
	1320200 Grants from International Organizations	1,650,000	-	(1,650,000)	-	(1,650,000)	(1,650,000)
	<b>NET EXPENDITURE</b>			<b>(3,055,000)</b>	<b>(3,055,000)</b>	-	<b>(3,055,000)</b>
<b>103001900 National Coordinating Agency for Population and Development</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	215,598,113	233,002,740	17,404,627	16,092,552	1,312,075	17,404,627
	<b>GROSS EXPENDITURE</b>			<b>17,404,627</b>	<b>16,092,552</b>	<b>1,312,075</b>	<b>17,404,627</b>
	<b>Appropriations in Aid</b>			1,312,075	-	1,312,075	1,312,075



**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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	1320200 Grants from International Organizations	11,892,731	13,204,806	1,312,075	-	1,312,075	1,312,075
	<b>NET EXPENDITURE</b>			<b>16,092,552</b>	<b>16,092,552</b>	-	<b>16,092,552</b>
<b>103002000 Monitoring and Evaluation Directorate</b>	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	341,187,235	388,906,989	47,719,754	(25,632,702)	(8,960,000)	47,719,754
	<b>GROSS EXPENDITURE</b>			<b>47,719,754</b>	<b>(25,632,702)</b>	<b>(8,960,000)</b>	<b>47,719,754</b>
	<b>Appropriations in Aid</b>			(8,960,000)	-	(8,960,000)	(8,960,000)
	1320200 Grants from International Organizations	49,760,000	40,800,000	(8,960,000)	-	(8,960,000)	(8,960,000)
	<b>NET EXPENDITURE</b>			<b>56,679,754</b>	<b>(25,632,702)</b>	-	<b>56,679,754</b>
<b>103002200 Project Management Department</b>	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,650,000	6,150,000	(4,500,000)	-	-	(4,500,000)
	2630200 Capital Grants to Government Agencies and other Levels of Government	2,565,621,998	2,010,719,001	(554,902,997)	-	(554,902,997)	(554,902,997)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	19,550,612	18,212,412	(1,338,200)	-	-	(1,338,200)
	<b>GROSS EXPENDITURE</b>			<b>(560,741,197)</b>	-	<b>(554,902,997)</b>	<b>(560,741,197)</b>
	<b>Appropriations in Aid</b>			(554,902,997)	-	(554,902,997)	(554,902,997)

**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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	1320200 Grants from International Organizations	2,565,621,998	2,010,719,001	(554,902,997)	-	(554,902,997)	(554,902,997)
	<b>NET EXPENDITURE</b>			<b>(5,838,200)</b>	-	-	<b>(5,838,200)</b>
<b>103002400 MDGs Implementation Unit</b>	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,000,000	8,000,000	(6,000,000)	-	(6,000,000)	(6,000,000)
	2210500 Printing , Advertising and Information Supplies and Services	21,000,000	10,300,000	(10,700,000)	-	(10,700,000)	(10,700,000)
	2210700 Training Expenses	8,700,000	5,700,000	(3,000,000)	-	(3,000,000)	(3,000,000)
	2210800 Hospitality Supplies and Services	33,000,000	16,500,000	(16,500,000)	-	(16,500,000)	(16,500,000)
	3110500 Construction and Civil Works	85,000,000	36,000,000	(49,000,000)	-	(40,000,000)	(49,000,000)
	3110900 Purchase of Household Furniture and Institutional Equipment	13,000,000	5,000,000	(8,000,000)	-	(5,000,000)	(8,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	15,400,000	4,500,000	(10,900,000)	-	(4,500,000)	(10,900,000)
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	80,000,000	39,000,000	(41,000,000)	-	(38,500,000)	(41,000,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	95,290,000	47,490,000	(47,800,000)	-	(47,800,000)	(47,800,000)
	<b>GROSS EXPENDITURE</b>			<b>(192,900,000)</b>	-	<b>(172,000,000)</b>	<b>(192,900,000)</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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>Appropriations in Aid</b>			(172,000,000)	-	(172,000,000)	(172,000,000)
	1310200 Grants from Foreign Governments - Direct Payments	332,000,000	160,000,000	(172,000,000)	-	(172,000,000)	(172,000,000)
	<b>NET EXPENDITURE</b>			<b>(20,900,000)</b>	-	-	<b>(20,900,000)</b>
<b>103002600 Kenya National Bureau of Statistics</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	170,328,913	264,828,913	94,500,000	(5,500,000)	100,000,000	94,500,000
	<b>GROSS EXPENDITURE</b>			<b>94,500,000</b>	<b>(5,500,000)</b>	<b>100,000,000</b>	<b>94,500,000</b>
	<b>Appropriations in Aid</b>			100,000,000	-	100,000,000	100,000,000
	1320200 Grants from International Organizations	6,043,513	106,043,513	100,000,000	-	100,000,000	100,000,000
	<b>NET EXPENDITURE</b>			<b>(5,500,000)</b>	<b>(5,500,000)</b>	-	<b>(5,500,000)</b>
<b>103004400 Southern Nyanza Community Development Services Project (RPD)</b>	2110200 Basic Wages - Temporary Employees	19,218,000	25,800,000	6,582,000	(1,418,000)	-	6,582,000
	2110300 Personal Allowance - Paid as Part of Salary	60,000	845,000	785,000	785,000	-	785,000
	2210100 Utilities Supplies and Services	27,000	143,350	116,350	-	-	116,350
	2210200 Communication, Supplies and Services	630,000	831,500	201,500	41,000	-	201,500

**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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,932,000	13,161,000	6,229,000	3,829,000	-	6,229,000
	2210500 Printing , Advertising and Information Supplies and Services	482,650	2,666,650	2,184,000	1,602,000	-	2,184,000
	2210700 Training Expenses	3,431,000	5,830,000	2,399,000	1,399,000	-	2,399,000
	2210800 Hospitality Supplies and Services	2,249,946	3,313,447	1,063,501	470,001	-	1,063,501
	2210900 Insurance Costs	50,000	52,500	2,500	-	-	2,500
	2211000 Specialised Materials and Supplies	4,350,000	3,400,000	(950,000)	(950,000)	-	(950,000)
	2211100 Office and General Supplies and Services	687,540	1,106,027	418,487	360,137	-	418,487
	2211200 Fuel Oil and Lubricants	1,762,451	2,928,603	1,166,152	696,152	-	1,166,152
	2211300 Other Operating Expenses	6,539,800	10,099,300	3,559,500	6,509,500	(3,000,000)	3,559,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,716,648	4,278,332	1,561,684	761,684	-	1,561,684
	2220200 Routine Maintenance - Other Assets	950,225	802,975	(147,250)	(277,250)	-	(147,250)
	3110200 Construction of Building	16,322,280	24,175,000	7,852,720	9,077,720	(5,000,000)	7,852,720

**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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	3110500 Construction and Civil Works	34,000,000	50,317,736	16,317,736	23,117,736	(15,000,000)	16,317,736
	3110700 Purchase of Vehicles and Other Transport Equipment	5,310,000	1,130,000	(4,180,000)	(4,180,000)	-	(4,180,000)
	3111000 Purchase of Office Furniture and General Equipment	4,200,000	8,560,000	4,360,000	3,960,000	-	4,360,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	3,250,000	250,000	250,000	-	250,000
	<b>GROSS EXPENDITURE</b>			<b>49,771,880</b>	<b>46,033,680</b>	<b>(23,000,000)</b>	<b>49,771,880</b>
	<b>Appropriations in Aid</b>			(23,000,000)	-	(23,000,000)	(23,000,000)
	5120200 Foreign Borrowing - Direct Payments	23,000,000	-	(23,000,000)	-	(23,000,000)	(23,000,000)
	<b>NET EXPENDITURE</b>			<b>72,771,880</b>	<b>46,033,680</b>	-	<b>72,771,880</b>
<b>103012800 NYS Engineering Institute - Ruaraka</b>	1310100 Grants from Foreign Governments - Cash Through Exchequer	6,325,000,000	-	(6,325,000,000)	-	(6,325,000,000)	(6,325,000,000)
	1310200 Grants from Foreign Governments - Direct Payments	-	6,325,000,000	6,325,000,000	-	6,325,000,000	6,325,000,000
	<b>NET EXPENDITURE</b>			-	-	-	-
<b>103014000 Youth Development Services</b>	2210800 Hospitality Supplies and Services	613,000,000	603,000,000	(10,000,000)	(10,000,000)	-	(10,000,000)

**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
		Approved Estimates	Revised 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>(10,000,000)</b>
<b>103014100 Headquarters and Administrative Services</b>	2640100 Scholarships and other Educational Benefits	66,000,000	95,600,000	29,600,000	-	-	29,600,000
	<b>GROSS EXPENDITURE</b>			<b>29,600,000</b>	-	-	<b>29,600,000</b>
	1320100 Grants from International Organizations - Cash through Exchequer	26,000,000	-	(26,000,000)	-	(26,000,000)	(26,000,000)
	1440400 Capital Grants from International NGOs	-	26,000,000	26,000,000	-	26,000,000	26,000,000
	<b>NET EXPENDITURE</b>			<b>29,600,000</b>	-	-	<b>29,600,000</b>
<b>103014200 Disaster Emergency Response Coordination</b>	2640200 Emergency Relief and Refugee Assistance	230,183,318	589,727,048	359,543,730	389,043,730	(29,500,000)	359,543,730
	<b>GROSS EXPENDITURE</b>			<b>359,543,730</b>	<b>389,043,730</b>	<b>(29,500,000)</b>	<b>359,543,730</b>
	<b>Appropriations in Aid</b>			(29,500,000)	-	(29,500,000)	(29,500,000)
	1310200 Grants from Foreign Governments - Direct Payments	172,608,318	143,108,318	(29,500,000)	-	(29,500,000)	(29,500,000)
	<b>NET EXPENDITURE</b>			<b>389,043,730</b>	<b>389,043,730</b>	-	<b>389,043,730</b>
<b>103014300 Arid Resource Management Project</b>	2640200 Emergency Relief and Refugee Assistance	511,791,000	514,837,934	3,046,934	(16,030,000)	19,076,934	3,046,934

**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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	2640500 Other Capital Grants and Transfers	3,163,600,000	2,163,600,000	(1,000,000,000)	-	(1,000,000,000)	(1,000,000,000)
	<b>GROSS EXPENDITURE</b>			<b>(996,953,066)</b>	<b>(16,030,000)</b>	<b>(980,923,066)</b>	<b>(996,953,066)</b>
	<b>Appropriations in Aid</b>			(980,923,066)	-	(980,923,066)	(980,923,066)
	1320200 Grants from International Organizations	3,306,000,000	2,325,076,934	(980,923,066)	-	(980,923,066)	(980,923,066)
	<b>NET EXPENDITURE</b>			<b>(16,030,000)</b>	<b>(16,030,000)</b>	-	<b>(16,030,000)</b>
<b>103014900 Disaster Preparedness and Response</b>	2640200 Emergency Relief and Refugee Assistance	105,017,000	86,002,000	(19,015,000)	(19,015,000)	-	(19,015,000)
	<b>NET EXPENDITURE</b>			<b>(19,015,000)</b>	<b>(19,015,000)</b>	-	<b>(19,015,000)</b>
<b>103016400 Western Kenya Community Driven Development &amp; Flood Mitigation Project</b>	2110200 Basic Wages - Temporary Employees	99,500,000	69,500,000	(30,000,000)	(30,000,000)	-	(30,000,000)
	2210500 Printing , Advertising and Information Supplies and Services	14,591,000	11,091,000	(3,500,000)	(3,500,000)	-	(3,500,000)
	2210700 Training Expenses	186,062,350	204,562,350	18,500,000	18,500,000	-	18,500,000
	2210800 Hospitality Supplies and Services	5,556,500	3,556,500	(2,000,000)	(2,000,000)	-	(2,000,000)
	2210900 Insurance Costs	12,000,000	9,000,000	(3,000,000)	(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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	2,217,500	1,217,500	(1,000,000)	(1,000,000)	-	(1,000,000)
	2211100 Office and General Supplies and Services	7,480,800	6,480,800	(1,000,000)	(1,000,000)	-	(1,000,000)
	2211200 Fuel Oil and Lubricants	33,848,000	25,848,000	(8,000,000)	(8,000,000)	-	(8,000,000)
	2211300 Other Operating Expenses	222,640,590	83,340,590	(139,300,000)	(69,300,000)	(70,000,000)	(139,300,000)
	2220200 Routine Maintenance - Other Assets	5,280,000	4,530,000	(750,000)	(750,000)	-	(750,000)
	2640500 Other Capital Grants and Transfers	802,015,000	952,015,000	150,000,000	150,000,000	-	150,000,000
	3110500 Construction and Civil Works	515,800,000	115,800,000	(400,000,000)	(400,000,000)	-	(400,000,000)
	3110700 Purchase of Vehicles and Other Transport Equipment	52,500,000	44,500,000	(8,000,000)	(8,000,000)	-	(8,000,000)
	3111000 Purchase of Office Furniture and General Equipment	12,442,000	5,942,000	(6,500,000)	(6,500,000)	-	(6,500,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	263,495,000	249,495,000	(14,000,000)	(14,000,000)	-	(14,000,000)
	<b>GROSS EXPENDITURE</b>			<b>(448,550,000)</b>	<b>(378,550,000)</b>	<b>(70,000,000)</b>	<b>(448,550,000)</b>
	<b>Appropriations in Aid</b>			<b>(70,000,000)</b>	<b>-</b>	<b>(70,000,000)</b>	<b>(70,000,000)</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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	5120200 Foreign Borrowing - Direct Payments	100,000,000	30,000,000	(70,000,000)	-	(70,000,000)	(70,000,000)
	<b>NET EXPENDITURE</b>			<b>(378,550,000)</b>	<b>(378,550,000)</b>	-	<b>(378,550,000)</b>
	<b>NET EXPENDITURE VOTE 103 Ministry of Devolution and Planning</b>			<b>(442,944)</b>	<b>(112,355,400)</b>	<b>(1,852,336,055)</b>	<b>(442,944)</b>

Total Original Net Estimates.....	44,512,770,247
Less - Reduction as above.....	<b>(442,944)</b>
NET TOTAL.... KShs.	<u><u>44,512,327,303</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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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.
070300 Foreign Relations and Diplomacy	341,513,852	50,000,000	291,513,852	-	-	-	-	-	341,513,852	50,000,000	291,513,852
<b>TOTAL FOR VOTE D105 Ministry of Foreign Affairs and International Trade</b>	<b>341,513,852</b>	<b>50,000,000</b>	<b>291,513,852</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**

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

FORM 2B

HEADS	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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	58,000,000	-	58,000,000	-	7,790,923	-	-	7,790,923	65,790,923	-	65,790,923
105000700 New York	3,000,000	-	3,000,000	-	-	-	-	-	3,000,000	-	3,000,000
105000800 Washington	5,040,000	-	5,040,000	-	-	-	-	-	5,040,000	-	5,040,000
105000900 London	3,000,000	-	3,000,000	-	-	-	-	-	3,000,000	-	3,000,000
105001100 Addis Ababa	36,230,368	-	36,230,368	-	-	-	-	-	36,230,368	-	36,230,368
105001200 Berlin	2,000,000	-	2,000,000	-	-	-	-	-	2,000,000	-	2,000,000
105001300 Kinshasa	2,000,000	-	2,000,000	-	-	-	-	-	2,000,000	-	2,000,000
105001400 Lusaka	2,000,000	-	2,000,000	-	-	-	-	-	2,000,000	-	2,000,000
105001500 Paris	2,000,000	-	2,000,000	-	1,200,000	-	-	1,200,000	3,200,000	-	3,200,000
105001700 Stockholm	1,500,000	-	1,500,000	-	75,000	-	-	75,000	1,575,000	-	1,575,000
105001800 Abuja	48,336,882	-	48,336,882	-	(5,339,257)	-	-	(5,339,257)	42,997,625	-	42,997,625

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

FORM 2B

HEADS	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
105002000 Riyadh	200,000	-	200,000	-	-	-	-	-	200,000	-	200,000
105002100 Brussels	2,000,000	-	2,000,000	-	-	-	-	-	2,000,000	-	2,000,000
105002200 Ottawa	58,826,354	10,000,000	48,826,354	-	-	-	-	-	58,826,354	10,000,000	48,826,354
105002300 Tokyo	4,000,000	-	4,000,000	-	-	-	-	-	4,000,000	-	4,000,000
105002400 Beijing	2,500,000	-	2,500,000	-	3,800,000	-	-	3,800,000	6,300,000	-	6,300,000
105002500 Rome	1,500,000	-	1,500,000	-	-	-	-	-	1,500,000	-	1,500,000
105002600 Kampala	4,000,000	-	4,000,000	-	-	-	-	-	4,000,000	-	4,000,000
105002900 Harare	1,500,000	-	1,500,000	-	-	-	-	-	1,500,000	-	1,500,000
105003200 Dar Es Salaam	3,000,000	-	3,000,000	-	-	-	-	-	3,000,000	-	3,000,000
105003300 Islamabad	22,521,160	-	22,521,160	-	(21,075,000)	-	-	(21,075,000)	1,446,160	-	1,446,160
105003400 The Hague	5,544,893	-	5,544,893	-	-	-	-	-	5,544,893	-	5,544,893
105003900 Tel Aviv	1,500,000	-	1,500,000	-	-	-	-	-	1,500,000	-	1,500,000

**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

FORM 2B

HEADS	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
105004000 Pretoria	15,000,000	-	15,000,000	-	(5,000,000)	-	-	(5,000,000)	10,000,000	-	10,000,000
105005000 Windhoek	54,862,529	40,000,000	14,862,529	-	20,000,000	-	-	20,000,000	74,862,529	40,000,000	34,862,529
105005500 Juba	1,451,666	-	1,451,666	-	(1,451,666)	-	-	(1,451,666)	-	-	-
<b>TOTAL FOR VOTE D105 Ministry of Foreign Affairs and International Trade</b>	<b>341,513,852</b>	<b>50,000,000</b>	<b>291,513,852</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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

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	7,790,923	-	7,790,923
105001500 Paris	1,200,000	-	1,200,000
105001700 Stockholm	75,000	-	75,000
105001800 Abuja	(5,339,257)	-	(5,339,257)
105002400 Beijing	3,800,000	-	3,800,000
105003300 Islamabad	(21,075,000)	-	(21,075,000)
105004000 Pretoria	(5,000,000)	-	(5,000,000)
105005000 Windhoek	20,000,000	-	20,000,000
105005500 Juba	(1,451,666)	-	(1,451,666)
<b>Total Change for Vote D105 Ministry of Foreign Affairs and International Trade</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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>105000100 Headquarters Administrative Services</b>	3110300 Refurbishment of Buildings	29,450,000	37,240,923	7,790,923	-	-	7,790,923
	<b>NET EXPENDITURE</b>			<b>7,790,923</b>	-	-	<b>7,790,923</b>
<b>105001500 Paris</b>	3110300 Refurbishment of Buildings	2,000,000	3,200,000	1,200,000	-	-	1,200,000
	<b>NET EXPENDITURE</b>			<b>1,200,000</b>	-	-	<b>1,200,000</b>
<b>105001700 Stockholm</b>	3110300 Refurbishment of Buildings	1,500,000	1,575,000	75,000	-	-	75,000
	<b>NET EXPENDITURE</b>			<b>75,000</b>	-	-	<b>75,000</b>
<b>105001800 Abuja</b>	3110200 Construction of Building	48,336,882	42,997,625	(5,339,257)	-	-	(5,339,257)
	<b>NET EXPENDITURE</b>			<b>(5,339,257)</b>	-	-	<b>(5,339,257)</b>
<b>105002400 Beijing</b>	3110300 Refurbishment of Buildings	2,500,000	6,300,000	3,800,000	-	-	3,800,000
	<b>NET EXPENDITURE</b>			<b>3,800,000</b>	-	-	<b>3,800,000</b>
<b>105003300 Islamabad</b>	3110300 Refurbishment of Buildings	22,521,160	1,446,160	(21,075,000)	-	-	(21,075,000)
	<b>NET EXPENDITURE</b>			<b>(21,075,000)</b>	-	-	<b>(21,075,000)</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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>105004000 Pretoria</b>	3110300 Refurbishment of Buildings	15,000,000	10,000,000	(5,000,000)	-	-	(5,000,000)
	<b>NET EXPENDITURE</b>			<b>(5,000,000)</b>	-	-	<b>(5,000,000)</b>
<b>105005000 Windhoek</b>	3110300 Refurbishment of Buildings	54,862,529	74,862,529	20,000,000	-	-	20,000,000
	<b>NET EXPENDITURE</b>			<b>20,000,000</b>	-	-	<b>20,000,000</b>
<b>105005500 Juba</b>	3110200 Construction of Building	1,451,666	-	(1,451,666)	-	-	(1,451,666)
	<b>NET EXPENDITURE</b>			<b>(1,451,666)</b>	-	-	<b>(1,451,666)</b>
	<b>NET EXPENDITURE VOTE 105 Ministry of Foreign Affairs and International Trade</b>				-	-	-

Total Original Net Estimates..... 291,513,852

-

NET TOTAL.... KShs.

291,513,852



**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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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.
050100 General Administration & Planning Services	1,915,390,770	345,000,000	1,570,390,770	-	-	-	(485,944,107)	(485,944,107)	1,887,987,433	803,540,770	1,084,446,663
050200 Basic Education	17,013,084,547	2,050,384,547	14,962,700,000	-	-	-	(8,044,391,725)	(8,044,391,725)	8,815,308,275	1,897,000,000	6,918,308,275
050300 Quality Assurance & Standards	818,500,000	220,000,000	598,500,000	-	-	-	(100,000,000)	(100,000,000)	718,500,000	220,000,000	498,500,000
050400 Secondary & Tertiary Education	648,400,000	-	648,400,000	-	-	-	-	-	648,400,000	-	648,400,000
050500 University/Tertiary Education	9,771,483,930	3,970,653,930	5,800,830,000	-	-	-	(99,000,000)	(99,000,000)	8,521,751,753	2,819,921,753	5,701,830,000
050600 Research, Science, Technology and Innovation	140,400,000	-	140,400,000	-	-	-	100,000,000	100,000,000	240,400,000	-	240,400,000
090600 Youth Development and Empowerment Services	923,075,545	50,000,000	873,075,545	-	-	-	60,000,000	60,000,000	983,075,545	50,000,000	933,075,545
<b>TOTAL FOR VOTE D106 Ministry of Education, Science and Technology</b>	<b>31,230,334,792</b>	<b>6,636,038,477</b>	<b>24,594,296,315</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(8,569,335,832)</b>	<b>(8,569,335,832)</b>	<b>21,815,423,006</b>	<b>5,790,462,523</b>	<b>16,024,960,483</b>

**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

FORM 2B

HEADS	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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	831,800,000	47,000,000	784,800,000	-	-	-	19,596,663	19,596,663	804,396,663	-	804,396,663
106000700 Kenya National Examination Council	420,000,000	-	420,000,000	-	-	-	(100,000,000)	(100,000,000)	320,000,000	-	320,000,000
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	-	-	-	(8,044,391,725)	(8,044,391,725)	7,265,608,275	455,000,000	6,810,608,275
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

FORM 2B

HEADS	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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	10,400,000	-	10,400,000	-	-	-	-	-	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

FORM 2B

HEADS	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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	3,165,668,994	2,399,578,224	766,090,770	-	-	-	(544,540,770)	(544,540,770)	1,975,936,817	1,754,386,817	221,550,000
106007700 National Commission for Science Technology and Innovation	140,400,000	-	140,400,000	-	-	-	100,000,000	100,000,000	240,400,000	-	240,400,000
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	293,244,396	14,044,396	279,200,000	-	-	-	20,000,000	20,000,000	313,244,396	14,044,396	299,200,000
106008100 Kenyatta University	1,664,700,000	1,500,000,000	164,700,000	-	-	-	29,100,000	29,100,000	1,693,800,000	1,500,000,000	193,800,000
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	-	-	-	(41,700,000)	(41,700,000)	522,600,000	-	522,600,000
106008400 Maseno University	40,500,000	-	40,500,000	-	-	-	-	-	40,500,000	-	40,500,000
106008500 Moi University	435,600,000	-	435,600,000	-	-	-	(100,000,000)	(100,000,000)	335,600,000	-	335,600,000
106008600 Masinde Muliro University	247,400,000	-	247,400,000	-	-	-	16,300,000	16,300,000	263,700,000	-	263,700,000

**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

FORM 2B

HEADS	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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	-	-	-	16,300,000	16,300,000	135,100,000	-	135,100,000
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	225,800,000	-	225,800,000	-	-	-	-	-	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

FORM 2B

HEADS	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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	205,800,000	-	205,800,000	-	-	-	-	-	205,800,000	-	205,800,000
106011400 Youth Polytechnics and Training Services	383,075,545	50,000,000	333,075,545	-	-	-	60,000,000	60,000,000	443,075,545	50,000,000	393,075,545
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>31,230,334,792</b>	<b>6,636,038,477</b>	<b>24,594,296,315</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(8,569,335,832)</b>	<b>(8,569,335,832)</b>	<b>21,815,423,006</b>	<b>5,790,462,523</b>	<b>16,024,960,483</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

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	(27,403,337)	(47,000,000)	19,596,663
106000700 Kenya National Examination Council	(100,000,000)	-	(100,000,000)
106001700 Directorate of Basic Education	(8,197,776,272)	(153,384,547)	(8,044,391,725)
106007400 Directorate of Technical Education	(1,189,732,177)	(645,191,407)	(544,540,770)
106007700 National Commission for Science Technology and Innovation	100,000,000	-	100,000,000
106008000 University of Nairobi	20,000,000	-	20,000,000
106008100 Kenyatta University	29,100,000	-	29,100,000
106008300 Jomo Kenyatta University of Agriculture and Technology	(41,700,000)	-	(41,700,000)
106008500 Moi University	(100,000,000)	-	(100,000,000)
106008600 Masinde Muliro University	16,300,000	-	16,300,000
106010400 Kisii University	16,300,000	-	16,300,000
106011400 Youth Polytechnics and Training Services	60,000,000	-	60,000,000
<b>Total Change for Vote D106 Ministry of Education, Science and Technology</b>	<b>(9,414,911,786)</b>	<b>(845,575,954)</b>	<b>(8,569,335,832)</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
		Approved Estimates	Revised 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	430,000,000	449,596,663	19,596,663	-	-	19,596,663
	3111000 Purchase of Office Furniture and General Equipment	350,000,000	320,000,000	(30,000,000)	-	-	(30,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	51,800,000	34,800,000	(17,000,000)	-	(47,000,000)	(17,000,000)
	<b>GROSS EXPENDITURE</b>			<b>(27,403,337)</b>	-	<b>(47,000,000)</b>	<b>(27,403,337)</b>
	<b>Appropriations in Aid</b>			(47,000,000)	-	(47,000,000)	(47,000,000)
	1310200 Grants from Foreign Governments - Direct Payments	47,000,000	-	(47,000,000)	-	(47,000,000)	(47,000,000)
	<b>NET EXPENDITURE</b>			<b>19,596,663</b>	-	-	<b>19,596,663</b>
<b>106000700 Kenya National Examination Council</b>	3110200 Construction of Building	420,000,000	320,000,000	(100,000,000)	-	-	(100,000,000)
	<b>NET EXPENDITURE</b>			<b>(100,000,000)</b>	-	-	<b>(100,000,000)</b>
<b>106001700 Directorate of Basic Education</b>	2210100 Utilities Supplies and Services	500,000,000	505,076,573	5,076,573	5,076,573	-	5,076,573
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	240,796,702	240,796,702	240,796,702	-	240,796,702
	2210500 Printing , Advertising and Information Supplies and Services	-	6,375,000	6,375,000	6,375,000	-	6,375,000



**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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	2210700 Training Expenses	730,000,000	786,440,000	56,440,000	56,440,000	-	56,440,000
	2210800 Hospitality Supplies and Services	-	44,880,000	44,880,000	44,880,000	-	44,880,000
	2210900 Insurance Costs	-	2,040,000	2,040,000	2,040,000	-	2,040,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	153,384,547	-	(153,384,547)	-	(153,384,547)	(153,384,547)
	3110200 Construction of Building	5,805,000,000	5,680,000,000	(125,000,000)	-	-	(125,000,000)
	3111000 Purchase of Office Furniture and General Equipment	7,775,000,000	-	(7,775,000,000)	-	-	(7,775,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000,000	-	(500,000,000)	-	-	(500,000,000)
	<b>GROSS EXPENDITURE</b>			<b>(8,197,776,272)</b>	<b>355,608,275</b>	<b>(153,384,547)</b>	<b>(8,197,776,272)</b>
	<b>Appropriations in Aid</b>			(153,384,547)	-	(153,384,547)	(153,384,547)
	1320200 Grants from International Organizations	158,384,547	5,000,000	(153,384,547)	-	(153,384,547)	(153,384,547)
	<b>NET EXPENDITURE</b>			<b>(8,044,391,725)</b>	<b>355,608,275</b>	-	<b>(8,044,391,725)</b>
<b>106007400 Directorate of Technical Education</b>	2210700 Training Expenses	277,500,000	88,500,000	(189,000,000)	(39,000,000)	(150,000,000)	(189,000,000)

**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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	1,927,118,994	1,226,386,817	(700,732,177)	(505,540,770)	(195,191,407)	(700,732,177)
	2211300 Other Operating Expenses	137,200,000	162,200,000	25,000,000	-	25,000,000	25,000,000
	3110200 Construction of Building	753,000,000	428,000,000	(325,000,000)	-	(325,000,000)	(325,000,000)
	<b>GROSS EXPENDITURE</b>			<b>(1,189,732,177)</b>	<b>(544,540,770)</b>	<b>(645,191,407)</b>	<b>(1,189,732,177)</b>
	<b>Appropriations in Aid</b>			<b>(645,191,407)</b>	-	<b>(645,191,407)</b>	<b>(645,191,407)</b>
	5120100 Foreign Borrowing - Drawdowns Through Exchequer	1,461,000,000	120,846,047	(1,340,153,953)	-	(1,340,153,953)	(1,340,153,953)
	5120200 Foreign Borrowing - Direct Payments	938,578,224	1,633,540,770	694,962,546	-	694,962,546	694,962,546
	<b>NET EXPENDITURE</b>			<b>(544,540,770)</b>	<b>(544,540,770)</b>	-	<b>(544,540,770)</b>
<b>106007700 National Commission for Science Technology and Innovation</b>	3110200 Construction of Building	140,400,000	240,400,000	100,000,000	-	-	100,000,000
	<b>NET EXPENDITURE</b>			<b>100,000,000</b>	-	-	<b>100,000,000</b>
<b>106008000 University of Nairobi</b>	3110200 Construction of Building	279,200,000	299,200,000	20,000,000	-	-	20,000,000
	<b>NET EXPENDITURE</b>			<b>20,000,000</b>	-	-	<b>20,000,000</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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>106008100 Kenyatta University</b>	3110200 Construction of Building	1,664,700,000	1,693,800,000	29,100,000	-	-	29,100,000
	<b>NET EXPENDITURE</b>			<b>29,100,000</b>	-	-	<b>29,100,000</b>
<b>106008300 Jomo Kenyatta University of Agriculture and Technology</b>	3110200 Construction of Building	537,300,000	495,600,000	(41,700,000)	-	-	(41,700,000)
	<b>NET EXPENDITURE</b>			<b>(41,700,000)</b>	-	-	<b>(41,700,000)</b>
<b>106008500 Moi University</b>	3110200 Construction of Building	264,600,000	164,600,000	(100,000,000)	-	-	(100,000,000)
	<b>NET EXPENDITURE</b>			<b>(100,000,000)</b>	-	-	<b>(100,000,000)</b>
<b>106008600 Masinde Muliro University</b>	3110200 Construction of Building	167,400,000	183,700,000	16,300,000	-	-	16,300,000
	<b>NET EXPENDITURE</b>			<b>16,300,000</b>	-	-	<b>16,300,000</b>
<b>106010400 Kisii University</b>	3110200 Construction of Building	118,800,000	135,100,000	16,300,000	-	-	16,300,000
	<b>NET EXPENDITURE</b>			<b>16,300,000</b>	-	-	<b>16,300,000</b>
<b>106011400 Youth Polytechnics and Training Services</b>	3111100 Purchase of Specialised Plant, Equipment and Machinery	195,280,000	255,280,000	60,000,000	-	-	60,000,000
	<b>NET EXPENDITURE</b>			<b>60,000,000</b>	-	-	<b>60,000,000</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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>NET EXPENDITURE VOTE 106 Ministry of Education, Science and Technology</b>			<b>(8,569,335,832)</b>	<b>(188,932,495)</b>	<b>(845,575,954)</b>	<b>(8,569,335,832)</b>

Total Original Net Estimates.....	24,594,296,315
Less - Reduction as above.....	<b>(8,569,335,832)</b>
NET TOTAL.... KShs.	<u><u>16,024,960,483</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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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.
070900 Administration, Planning and Support Services	3,919,840,000	990,000,000	2,929,840,000	-	-	-	(302,000,000)	(302,000,000)	2,627,840,000	-	2,627,840,000
071000 Public Financial Management	24,733,657,771	12,005,133,470	12,728,524,301	-	-	-	(3,585,141,288)	(3,585,141,288)	12,517,433,167	3,374,050,154	9,143,383,013
071100 Economic and financial policy formulation and management.	4,822,990,789	1,043,637,000	3,779,353,789	-	-	-	(1,648,681,789)	(1,648,681,789)	3,247,878,701	1,117,206,701	2,130,672,000
071200 Fair Trade practices and creation of an enabling business environment	567,500,000	-	567,500,000	-	-	-	(293,750,000)	(293,750,000)	273,750,000	-	273,750,000
<b>TOTAL FOR VOTE D107 The National Treasury</b>	<b>34,043,988,560</b>	<b>14,038,770,470</b>	<b>20,005,218,090</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(5,829,573,077)</b>	<b>(5,829,573,077)</b>	<b>18,666,901,868</b>	<b>4,491,256,855</b>	<b>14,175,645,013</b>

**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

FORM 2B

HEADS	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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	4,053,840,000	990,000,000	3,063,840,000	-	-	-	(302,000,000)	(302,000,000)	2,761,840,000	-	2,761,840,000
107000200 Budgetary Supply Department	8,400,000,000	-	8,400,000,000	-	-	-	(3,400,000,000)	(3,400,000,000)	5,000,000,000	-	5,000,000,000
107000300 Economic Affairs Department	4,822,990,789	1,043,637,000	3,779,353,789	-	-	-	(1,648,681,789)	(1,648,681,789)	3,247,878,701	1,117,206,701	2,130,672,000
107000400 External Resources Department	288,308,406	226,675,000	61,633,406	-	-	-	(27,471,306)	(27,471,306)	260,137,100	225,975,000	34,162,100
107000800 Global Fund	12,273,129,616	11,587,458,470	685,671,146	-	-	-	(463,342,907)	(463,342,907)	3,179,403,393	2,957,075,154	222,328,239
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
107001900 District Treasuries Services	149,200,000	-	149,200,000	-	-	-	-	-	149,200,000	-	149,200,000
107002000 Public Financial Management Reforms	209,489,749	148,500,000	60,989,749	-	-	-	309,672,925	309,672,925	519,162,674	148,500,000	370,662,674
107002100 Integrated Financial Management Information Systems	1,090,000,000	-	1,090,000,000	-	-	-	-	-	1,090,000,000	-	1,090,000,000
107002200 Department of Government Investment and Public Enterprises	2,112,530,000	42,500,000	2,070,030,000	-	-	-	(4,000,000)	(4,000,000)	2,108,530,000	42,500,000	2,066,030,000

**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

FORM 2B

HEADS	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
107002500 Public Private Partnership Secretariat	567,500,000	-	567,500,000	-	-	-	(293,750,000)	(293,750,000)	273,750,000	-	273,750,000
<b>TOTAL FOR VOTE D107 The National Treasury</b>	<b>34,043,988,560</b>	<b>14,038,770,470</b>	<b>20,005,218,090</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(5,829,573,077)</b>	<b>(5,829,573,077)</b>	<b>18,666,901,868</b>	<b>4,491,256,855</b>	<b>14,175,645,013</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

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	(1,292,000,000)	(990,000,000)	(302,000,000)
107000200 Budgetary Supply Department	(3,400,000,000)	-	(3,400,000,000)
107000300 Economic Affairs Department	(1,575,112,088)	73,569,701	(1,648,681,789)
107000400 External Resources Department	(28,171,306)	(700,000)	(27,471,306)
107000800 Global Fund	(9,093,726,223)	(8,630,383,316)	(463,342,907)
107002000 Public Financial Management Reforms	309,672,925	-	309,672,925
107002200 Department of Government Investment and Public Enterprises	(4,000,000)	-	(4,000,000)
107002500 Public Private Partnership Secretariat	(293,750,000)	-	(293,750,000)
<b>Total Change for Vote D107 The National Treasury</b>	<b>(15,377,086,692)</b>	<b>(9,547,513,615)</b>	<b>(5,829,573,077)</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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>107000100 Headquarters Administrative Services</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	1,870,000,000	380,000,000	(1,490,000,000)	(500,000,000)	(990,000,000)	(1,490,000,000)
	4150200 Equity Participation in Foreign financial Institutions operating Abroad	956,500,000	1,154,500,000	198,000,000	-	-	198,000,000
	<b>GROSS EXPENDITURE</b>			<b>(1,292,000,000)</b>	<b>(500,000,000)</b>	<b>(990,000,000)</b>	<b>(1,292,000,000)</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>(302,000,000)</b>	<b>(500,000,000)</b>	-	<b>(302,000,000)</b>
<b>107000200 Budgetary Supply Department</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	3,400,000,000	-	(3,400,000,000)	-	-	(3,400,000,000)
	<b>NET EXPENDITURE</b>			<b>(3,400,000,000)</b>	-	-	<b>(3,400,000,000)</b>
<b>107000300 Economic Affairs Department</b>	2211300 Other Operating Expenses	350,581,789	315,000,000	(35,581,789)	(35,581,789)	-	(35,581,789)
	2640500 Other Capital Grants and Transfers	3,190,000,000	1,576,900,000	(1,613,100,000)	-	-	(1,613,100,000)
	4110300 Domestic Loans to Financial Institutions	1,232,900,000	1,306,469,701	73,569,701	-	73,569,701	73,569,701
	<b>GROSS EXPENDITURE</b>			<b>(1,575,112,088)</b>	<b>(35,581,789)</b>	<b>73,569,701</b>	<b>(1,575,112,088)</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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>Appropriations in Aid</b>			73,569,701	-	73,569,701	73,569,701
	5120200 Foreign Borrowing - Direct Payments	1,033,737,000	1,107,306,701	73,569,701	-	73,569,701	73,569,701
	<b>NET EXPENDITURE</b>			<b>(1,648,681,789)</b>	<b>(35,581,789)</b>	-	<b>(1,648,681,789)</b>
<b>107000400 External Resources Department</b>	2110200 Basic Wages - Temporary Employees	1,280,000	453,007	(826,993)	(826,993)	-	(826,993)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,750,000	4,327,171	(2,422,829)	(2,422,829)	-	(2,422,829)
	2210400 Foreign Travel and Subsistence, and other transportation costs	17,800,000	12,889,732	(4,910,268)	(4,910,268)	-	(4,910,268)
	2210500 Printing , Advertising and Information Supplies and Services	10,900,000	7,669,560	(3,230,440)	(3,230,440)	-	(3,230,440)
	2210800 Hospitality Supplies and Services	20,400,000	13,293,033	(7,106,967)	(7,106,967)	-	(7,106,967)
	2211100 Office and General Supplies and Services	4,520,000	4,196,956	(323,044)	(323,044)	-	(323,044)
	2211300 Other Operating Expenses	211,008,406	203,980,685	(7,027,721)	(9,739,821)	(700,000)	(7,027,721)
	3111000 Purchase of Office Furniture and General Equipment	500,000	176,956	(323,044)	(323,044)	-	(323,044)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	3,000,000	(2,000,000)	(2,000,000)	-	(2,000,000)

**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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>GROSS EXPENDITURE</b>			<b>(28,171,306)</b>	<b>(30,883,406)</b>	<b>(700,000)</b>	<b>(28,171,306)</b>
	<b>Appropriations in Aid</b>			(700,000)	-	(700,000)	(700,000)
	1320200 Grants from International Organizations	226,675,000	225,975,000	(700,000)	-	(700,000)	(700,000)
	<b>NET EXPENDITURE</b>			<b>(27,471,306)</b>	<b>(30,883,406)</b>	-	<b>(27,471,306)</b>
<b>107000800 Global Fund</b>	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,806,259	3,798,453	(7,806)	(7,806)	-	(7,806)
	2210500 Printing , Advertising and Information Supplies and Services	41,650,766	1,356,235	(40,294,531)	(40,294,531)	-	(40,294,531)
	2210700 Training Expenses	9,571,726	1,823,608	(7,748,118)	(7,748,118)	-	(7,748,118)
	2211000 Specialised Materials and Supplies	10,500,998,644	2,532,591,996	(7,968,406,648)	(131,733,323)	(7,836,673,325)	(7,968,406,648)
	2211100 Office and General Supplies and Services	1,322,365	1,439,007	116,642	116,642	-	116,642
	2211200 Fuel Oil and Lubricants	1,796,417	2,209,871	413,454	413,454	-	413,454
	2211300 Other Operating Expenses	1,232,070,880	285,897,716	(946,173,164)	(301,275,663)	(644,897,501)	(946,173,164)
	2640400 Other Current Transfers, Grants and Subsidies	52,583,784	69,770,222	17,186,438	17,186,438	-	17,186,438

**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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	378,986,020	230,173,530	(148,812,490)	-	(148,812,490)	(148,812,490)
	<b>GROSS EXPENDITURE</b>			<b>(9,093,726,223)</b>	<b>(463,342,907)</b>	<b>(8,630,383,316)</b>	<b>(9,093,726,223)</b>
	<b>Appropriations in Aid</b>			(8,630,383,316)	-	(8,630,383,316)	(8,630,383,316)
	1320200 Grants from International Organizations	11,587,458,470	2,957,075,154	(8,630,383,316)	-	(8,630,383,316)	(8,630,383,316)
	<b>NET EXPENDITURE</b>			<b>(463,342,907)</b>	<b>(463,342,907)</b>	-	<b>(463,342,907)</b>
<b>107002000 Public Financial Management Reforms</b>	2210200 Communication, Supplies and Services	905,577	1,958,696	1,053,119	-	-	1,053,119
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,135,445	4,814,330	1,678,885	-	-	1,678,885
	2210500 Printing , Advertising and Information Supplies and Services	2,521,988	3,942,838	1,420,850	-	-	1,420,850
	2210700 Training Expenses	10,081,287	12,654,050	2,572,763	-	-	2,572,763
	2210800 Hospitality Supplies and Services	558,927	854,475	295,548	-	-	295,548
	2211100 Office and General Supplies and Services	1,432,373	3,677,522	2,245,149	-	-	2,245,149
	2211300 Other Operating Expenses	-	300,000,000	300,000,000	300,000,000	-	300,000,000

**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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	1,304,034	1,682,941	378,907	-	-	378,907
	3111000 Purchase of Office Furniture and General Equipment	1,752,733	1,780,437	27,704	-	-	27,704
	<b>NET EXPENDITURE</b>			<b>309,672,925</b>	<b>300,000,000</b>	-	<b>309,672,925</b>
<b>107002200 Department of Government Investment and Public Enterprises</b>	3111100 Purchase of Specialised Plant, Equipment and Machinery	304,000,000	300,000,000	(4,000,000)	(4,000,000)	-	(4,000,000)
	<b>NET EXPENDITURE</b>			<b>(4,000,000)</b>	<b>(4,000,000)</b>	-	<b>(4,000,000)</b>
<b>107002500 Public Private Partnership Secretariat</b>	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	543,750,000	250,000,000	(293,750,000)	(293,750,000)	-	(293,750,000)
	<b>NET EXPENDITURE</b>			<b>(293,750,000)</b>	<b>(293,750,000)</b>	-	<b>(293,750,000)</b>
	<b>NET EXPENDITURE VOTE 107 The National Treasury</b>			<b>(5,829,573,077)</b>	<b>(1,027,558,102)</b>	<b>(9,547,513,615)</b>	<b>(5,829,573,077)</b>

Total Original Net Estimates.....	20,005,218,090
Less - Reduction as above.....	<b>(5,829,573,077)</b>
NET TOTAL.... KShs.	<u><u>14,175,645,013</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. 554,221,058**

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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.
040100 Curative Health	3,701,298,259	1,849,163,020	1,852,135,239	-	-	-	(100,568,947)	(100,568,947)	3,005,729,312	1,254,163,020	1,751,566,292
040200 Preventive and Promotive Health Care Services	18,497,393,660	8,406,834,923	10,090,558,737	-	-	-	654,790,005	654,790,005	18,458,158,665	7,712,809,923	10,745,348,742
090400 Disaster Management	1,933,553,424	-	1,933,553,424	-	-	-	-	-	1,933,553,424	-	1,933,553,424
<b>TOTAL FOR VOTE D108 Ministry of Health</b>	<b>24,132,245,343</b>	<b>10,255,997,943</b>	<b>13,876,247,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>554,221,058</b>	<b>554,221,058</b>	<b>23,397,441,401</b>	<b>8,966,972,943</b>	<b>14,430,468,458</b>

**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. 554,221,058**

FORM 2B

HEADS	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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	693,500,000	300,000,000	393,500,000	-	-	-	-	-	413,500,000	20,000,000	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	50,000,000	50,000,000	-	-	-	-	-	-	5,000,000	5,000,000	-
108007400 Headquarters and Administrative Services	1,678,025,000	1,678,025,000	-	-	-	-	-	-	850,000,000	850,000,000	-
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. 554,221,058**

FORM 2B

HEADS	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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	508,904,922	381,209,923	127,694,999	-	-	-	-	-	508,904,922	381,209,923	127,694,999
108008100 Nutrition	431,984,905	425,000,000	6,984,905	-	-	-	-	-	441,984,905	435,000,000	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	665,268,885	-	665,268,885	-	-	-	(10,000)	(10,000)	665,258,885	-	665,258,885
108009800 Special Global Fund - TB	460,706,221	-	460,706,221	-	-	-	(110,000,000)	(110,000,000)	350,706,221	-	350,706,221
108009900 Special Global Fund - Malaria Control	981,752,438	-	981,752,438	-	-	-	-	-	981,752,438	-	981,752,438
108010000 Government Chemist	170,000,000	-	170,000,000	-	-	-	(3,000,000)	(3,000,000)	167,000,000	-	167,000,000
108010200 Rural Health Centres & Dispensaries	4,961,224,995	2,497,600,000	2,463,624,995	-	-	-	764,800,005	764,800,005	5,726,025,000	2,497,600,000	3,228,425,000
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	-	-	-	-	-	-	8,000,000	8,000,000	-



**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. 554,221,058**

FORM 2B

HEADS	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
108016000 Rural Health III Project	-	-	-	-	-	-	500,000	500,000	124,500,000	124,000,000	500,000
108016600 Rural Health Project III	-	-	-	-	-	-	2,500,000	2,500,000	2,500,000	-	2,500,000
108017300 Health System Management	2,600,000,000	2,600,000,000	-	-	-	-	-	-	2,600,000,000	2,600,000,000	-
108100200 National Aids Council	1,933,553,424	-	1,933,553,424	-	-	-	-	-	1,933,553,424	-	1,933,553,424
<b>TOTAL FOR VOTE D108 Ministry of Health</b>	<b>24,132,245,343</b>	<b>10,255,997,943</b>	<b>13,876,247,400</b>	-	-	-	<b>554,221,058</b>	<b>554,221,058</b>	<b>23,397,441,401</b>	<b>8,966,972,943</b>	<b>14,430,468,458</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. 554,221,058**

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	(280,000,000)	(280,000,000)	-
108006000 Moi Referral and Teaching Hospital	-	-	-
108006700 Wajir District Hospital	(45,000,000)	(45,000,000)	-
108007400 Headquarters and Administrative Services	(828,025,000)	(828,025,000)	-
108007800 Environmental Health Services	-	-	-
108008100 Nutrition	10,000,000	10,000,000	-
108009700 Special Global Fund	(10,000)	-	(10,000)
108009800 Special Global Fund - TB	(110,000,000)	-	(110,000,000)
108010000 Government Chemist	(3,000,000)	-	(3,000,000)
108010200 Rural Health Centres & Dispensaries	764,800,005	-	764,800,005
108014900 Nutrition and Care for HIV/AIDS Affected People	(270,000,000)	(270,000,000)	-
108016000 Rural Health III Project	124,500,000	124,000,000	500,000
108016600 Rural Health Project III	2,500,000	-	2,500,000
<b>Total Change for Vote D108 Ministry of Health</b>	<b>(734,803,942)</b>	<b>(1,289,025,000)</b>	<b>554,221,058</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
		Approved Estimates	Revised 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	300,000,000	20,000,000	(280,000,000)	-	(280,000,000)	(280,000,000)
	<b>GROSS EXPENDITURE</b>			<b>(280,000,000)</b>	-	<b>(280,000,000)</b>	<b>(280,000,000)</b>
	<b>Appropriations in Aid</b>			(280,000,000)	-	(280,000,000)	(280,000,000)
	5120200 Foreign Borrowing - Direct Payments	300,000,000	20,000,000	(280,000,000)	-	(280,000,000)	(280,000,000)
	<b>NET EXPENDITURE</b>			-	-	-	-
<b>108006000 Moi Referral and Teaching Hospital</b>	1440200 Capital Grants from International NGOs - paid through Exchequer	364,021,896	-	(364,021,896)	-	(364,021,896)	(364,021,896)
	1440400 Capital Grants from International NGOs	-	364,021,896	364,021,896	-	364,021,896	364,021,896
	<b>NET EXPENDITURE</b>			-	-	-	-
<b>108006700 Wajir District Hospital</b>	3110200 Construction of Building	50,000,000	5,000,000	(45,000,000)	-	(45,000,000)	(45,000,000)
	<b>GROSS EXPENDITURE</b>			<b>(45,000,000)</b>	-	<b>(45,000,000)</b>	<b>(45,000,000)</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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>Appropriations in Aid</b>			(45,000,000)	-	(45,000,000)	(45,000,000)
	5120200 Foreign Borrowing - Direct Payments	50,000,000	5,000,000	(45,000,000)	-	(45,000,000)	(45,000,000)
	<b>NET EXPENDITURE</b>			-	-	-	-
<b>108007400 Headquarters and Administrative Services</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	1,678,025,000	850,000,000	(828,025,000)	-	(828,025,000)	(828,025,000)
	<b>GROSS EXPENDITURE</b>			<b>(828,025,000)</b>	-	<b>(828,025,000)</b>	<b>(828,025,000)</b>
	<b>Appropriations in Aid</b>			(828,025,000)	-	(828,025,000)	(828,025,000)
	1310200 Grants from Foreign Governments - Direct Payments	1,678,025,000	850,000,000	(828,025,000)	-	(828,025,000)	(828,025,000)
	<b>NET EXPENDITURE</b>			-	-	-	-
<b>108008100 Nutrition</b>	2211000 Specialised Materials and Supplies	431,984,905	441,984,905	10,000,000	-	10,000,000	10,000,000
	<b>GROSS EXPENDITURE</b>			<b>10,000,000</b>	-	<b>10,000,000</b>	<b>10,000,000</b>
	<b>Appropriations in Aid</b>			10,000,000	-	10,000,000	10,000,000
	1320200 Grants from International Organizations	425,000,000	435,000,000	10,000,000	-	10,000,000	10,000,000

**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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>NET EXPENDITURE</b>			-	-	-	-
<b>108009700 Special Global Fund</b>	2210700 Training Expenses	210,991,083	210,981,083	(10,000)	(10,000)	-	(10,000)
	<b>NET EXPENDITURE</b>			<b>(10,000)</b>	<b>(10,000)</b>	-	<b>(10,000)</b>
<b>108009800 Special Global Fund - TB</b>	2110200 Basic Wages - Temporary Employees	84,739,097	64,506,462	(20,232,635)	(20,232,635)	-	(20,232,635)
	2210200 Communication, Supplies and Services	6,348,407	4,832,637	(1,515,770)	(1,515,770)	-	(1,515,770)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	97,083,052	73,903,127	(23,179,925)	(23,179,925)	-	(23,179,925)
	2210500 Printing , Advertising and Information Supplies and Services	23,486,143	17,878,501	(5,607,642)	(5,607,642)	-	(5,607,642)
	2210700 Training Expenses	19,259,744	14,661,211	(4,598,533)	(4,598,533)	-	(4,598,533)
	2210800 Hospitality Supplies and Services	10,382,952	7,903,882	(2,479,070)	(2,479,070)	-	(2,479,070)
	2211000 Specialised Materials and Supplies	191,862,299	146,052,514	(45,809,785)	(45,809,785)	-	(45,809,785)
	2211100 Office and General Supplies and Services	5,290,339	4,027,197	(1,263,142)	(1,263,142)	-	(1,263,142)
	2211200 Fuel Oil and Lubricants	5,290,339	4,027,197	(1,263,142)	(1,263,142)	-	(1,263,142)

**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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,116,136	1,610,879	(505,257)	(505,257)	-	(505,257)
	2220200 Routine Maintenance - Other Assets	2,116,136	1,610,879	(505,257)	(505,257)	-	(505,257)
	3110300 Refurbishment of Buildings	12,731,577	9,691,735	(3,039,842)	(3,039,842)	-	(3,039,842)
	<b>NET EXPENDITURE</b>			<b>(110,000,000)</b>	<b>(110,000,000)</b>	-	<b>(110,000,000)</b>
<b>108010000 Government Chemist</b>	3110200 Construction of Building	170,000,000	167,000,000	(3,000,000)	-	-	(3,000,000)
	<b>NET EXPENDITURE</b>			<b>(3,000,000)</b>	-	-	<b>(3,000,000)</b>
<b>108010200 Rural Health Centres &amp; Dispensaries</b>	2110200 Basic Wages - Temporary Employees	15,500,000	5,500,000	(10,000,000)	-	(10,000,000)	(10,000,000)
	2210200 Communication, Supplies and Services	12,500,000	2,500,000	(10,000,000)	-	(10,000,000)	(10,000,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	62,000,000	27,000,000	(35,000,000)	-	(35,000,000)	(35,000,000)
	2210500 Printing , Advertising and Information Supplies and Services	179,425,000	65,000,000	(114,425,000)	10,575,000	(125,000,000)	(114,425,000)
	2210700 Training Expenses	143,000,000	63,000,000	(80,000,000)	20,000,000	(100,000,000)	(80,000,000)
	2211000 Specialised Materials and Supplies	1,845,799,995	3,251,100,000	1,405,300,005	25,300,005	1,380,000,000	1,405,300,005

**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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	58,000,000	25,500,000	(32,500,000)	(2,500,000)	(30,000,000)	(32,500,000)
	2211200 Fuel Oil and Lubricants	60,000,000	5,000,000	(55,000,000)	(5,000,000)	(50,000,000)	(55,000,000)
	2211300 Other Operating Expenses	79,000,000	13,000,000	(66,000,000)	(16,000,000)	(50,000,000)	(66,000,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	31,000,000	6,000,000	(25,000,000)	(5,000,000)	(20,000,000)	(25,000,000)
	2640500 Other Capital Grants and Transfers	1,485,000,000	2,217,425,000	732,425,000	732,425,000	-	732,425,000
	3110700 Purchase of Vehicles and Other Transport Equipment	125,000,000	25,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)
	3111000 Purchase of Office Furniture and General Equipment	85,000,000	10,000,000	(75,000,000)	5,000,000	(80,000,000)	(75,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	770,000,000	-	(770,000,000)	-	(770,000,000)	(770,000,000)
	1310100 Grants from Foreign Governments - Cash Through Exchequer	117,600,000	-	(117,600,000)	-	(117,600,000)	(117,600,000)
	1310200 Grants from Foreign Governments - Direct Payments	-	117,600,000	117,600,000	-	117,600,000	117,600,000
	<b>NET EXPENDITURE</b>			<b>764,800,005</b>	<b>764,800,005</b>	-	<b>764,800,005</b>
<b>108014900 Nutrition and Care for HIV/AIDS Affected People</b>	2211000 Specialised Materials and Supplies	278,000,000	8,000,000	(270,000,000)	-	(270,000,000)	(270,000,000)

**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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>GROSS EXPENDITURE</b>			<b>(270,000,000)</b>	-	<b>(270,000,000)</b>	<b>(270,000,000)</b>
	<b>Appropriations in Aid</b>			(270,000,000)	-	(270,000,000)	(270,000,000)
	1320100 Grants from International Organizations - Cash through Exchequer	278,000,000	-	(278,000,000)	-	(278,000,000)	(278,000,000)
	1320200 Grants from International Organizations	-	8,000,000	8,000,000	-	8,000,000	8,000,000
	<b>NET EXPENDITURE</b>			-	-	-	-
<b>108016000 Rural Health III Project</b>	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	500,000	500,000	-	-	500,000
	3110200 Construction of Building	-	124,000,000	124,000,000	-	124,000,000	124,000,000
	<b>GROSS EXPENDITURE</b>			<b>124,500,000</b>	-	<b>124,000,000</b>	<b>124,500,000</b>
	<b>Appropriations in Aid</b>			124,000,000	-	124,000,000	124,000,000
	5120200 Foreign Borrowing - Direct Payments	-	124,000,000	124,000,000	-	124,000,000	124,000,000
	<b>NET EXPENDITURE</b>			<b>500,000</b>	-	-	<b>500,000</b>
<b>108016600 Rural Health Project III</b>	2110300 Personal Allowance - Paid as Part of Salary	-	1,500,000	1,500,000	-	-	1,500,000



**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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	-	1,000,000	1,000,000	-	-	1,000,000
	<b>NET EXPENDITURE</b>			<b>2,500,000</b>	-	-	<b>2,500,000</b>
	<b>NET EXPENDITURE VOTE 108 Ministry of Health</b>			<b>554,221,058</b>	<b>554,221,058</b>	<b>(1,289,025,000)</b>	<b>554,221,058</b>

Total Original Net Estimates.....	13,876,247,400
Add sum now required .....	<u>554,221,058</u>
NET TOTAL.... KShs.	<u><u>14,430,468,458</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. 18,110,400,000**

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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.	KShs.
020200 Road Development, Maintenance and Management	74,218,322,801	47,501,100,000	26,717,222,801	-	-	-	14,187,000,000	14,187,000,000	70,158,182,801	29,253,960,000	40,904,222,801	
020300 Transport Management and Safety	1,051,978,625	55,000,000	996,978,625	-	-	-	(250,000,000)	(250,000,000)	801,978,625	55,000,000	746,978,625	
020400 Transport Infrastructure Development	17,732,509,760	424,000,000	17,308,509,760	-	-	-	4,173,400,000	4,173,400,000	31,495,694,464	10,013,784,704	21,481,909,760	
021400 General Administration services	20,000,000	-	20,000,000	-	-	-	-	-	20,000,000	-	20,000,000	
<b>TOTAL FOR VOTE D109 Ministry of Transport and Infrastructure</b>	<b>93,022,811,186</b>	<b>47,980,100,000</b>	<b>45,042,711,186</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,110,400,000</b>	<b>18,110,400,000</b>	<b>102,475,855,890</b>	<b>39,322,744,704</b>	<b>63,153,111,186</b>	

**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. 18,110,400,000**

FORM 2B

HEADS	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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	86,675,000	-	86,675,000	-	(20,000,000)	-	(2,000,000)	(22,000,000)	64,675,000	-	64,675,000
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	167,980,000	-	167,980,000	-	-	-	-	-	167,980,000	-	167,980,000
109001600 Major Roads	50,903,978,001	39,887,000,000	11,016,978,001	-	-	-	8,487,000,000	8,487,000,000	45,590,938,001	26,086,960,000	19,503,978,001
109001700 Other Roads	20,369,000,000	6,777,000,000	13,592,000,000	-	60,000,000	-	5,702,000,000	5,762,000,000	22,191,000,000	2,837,000,000	19,354,000,000
109001900 Headquarters Roads Department	973,700,000	837,100,000	136,600,000	-	(40,000,000)	-	-	(40,000,000)	426,600,000	330,000,000	96,600,000
109002000 Road Works Inspectorate	24,300,000	-	24,300,000	-	-	-	-	-	24,300,000	-	24,300,000
109005700 Headquarters Administration Services	18,129,288,385	479,000,000	17,650,288,385	-	-	-	2,923,400,000	2,923,400,000	22,372,473,089	1,798,784,704	20,573,688,385
109006000 Aircraft Accident Investigation	111,000,000	-	111,000,000	-	-	-	-	-	111,000,000	-	111,000,000
109006200 Kenya Railways Corporation	544,200,000	-	544,200,000	-	-	-	-	-	7,194,200,000	6,650,000,000	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. 18,110,400,000**

FORM 2B

HEADS	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
109007300 East African Trade and Transport Facilitation project (MOT/KRC)	-	-	-	-	-	-	1,000,000,000	1,000,000,000	2,400,000,000	1,400,000,000	1,000,000,000
109007400 East African Trade and Transport Facilitation Project (MOT)	-	-	-	-	-	-	-	-	100,000,000	100,000,000	-
109007500 Nairobi Metropolitan Studies	-	-	-	-	-	-	-	-	120,000,000	120,000,000	-
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>93,022,811,186</b>	<b>47,980,100,000</b>	<b>45,042,711,186</b>	-	-	-	<b>18,110,400,000</b>	<b>18,110,400,000</b>	<b>102,475,855,890</b>	<b>39,322,744,704</b>	<b>63,153,111,186</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. 18,110,400,000**

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	(22,000,000)	-	(22,000,000)
109001600 Major Roads	(5,313,040,000)	(13,800,040,000)	8,487,000,000
109001700 Other Roads	1,822,000,000	(3,940,000,000)	5,762,000,000
109001900 Headquarters Roads Department	(547,100,000)	(507,100,000)	(40,000,000)
109005700 Headquarters Administration Services	4,243,184,704	1,319,784,704	2,923,400,000
109006200 Kenya Railways Corporation	6,650,000,000	6,650,000,000	-
109007300 East African Trade and Transport Facilitation project (MOT/KRC)	2,400,000,000	1,400,000,000	1,000,000,000
109007400 East African Trade and Transport Facilitation Project (MOT)	100,000,000	100,000,000	-
109007500 Nairobi Metropolitan Studies	120,000,000	120,000,000	-
<b>Total Change for Vote D109 Ministry of Transport and Infrastructure</b>	<b>9,453,044,704</b>	<b>(8,657,355,296)</b>	<b>18,110,400,000</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
		Approved Estimates	Revised 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	50,000,000	28,000,000	(22,000,000)	-	-	(22,000,000)
	<b>NET EXPENDITURE</b>			<b>(22,000,000)</b>	-	-	<b>(22,000,000)</b>
<b>109001600 Major Roads</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	50,903,978,001	45,590,938,001	(5,313,040,000)	(1,583,000,000)	(13,800,040,000)	(5,313,040,000)
	<b>GROSS EXPENDITURE</b>			<b>(5,313,040,000)</b>	<b>(1,583,000,000)</b>	<b>(13,800,040,000)</b>	<b>(5,313,040,000)</b>
	<b>Appropriations in Aid</b>			(13,800,040,000)	-	(13,800,040,000)	(13,800,040,000)
	5120100 Foreign Borrowing - Drawdowns Through Exchequer	1,490,000,000	-	(1,490,000,000)	-	(1,490,000,000)	(1,490,000,000)
	5120200 Foreign Borrowing - Direct Payments	31,277,000,000	21,486,960,000	(9,790,040,000)	-	(9,790,040,000)	(9,790,040,000)
	1310200 Grants from Foreign Governments - Direct Payments	3,600,000,000	1,600,000,000	(2,000,000,000)	-	(2,000,000,000)	(2,000,000,000)
	1320200 Grants from International Organizations	3,520,000,000	3,000,000,000	(520,000,000)	-	(520,000,000)	(520,000,000)
	<b>NET EXPENDITURE</b>			<b>8,487,000,000</b>	<b>(1,583,000,000)</b>	-	<b>8,487,000,000</b>
<b>109001700 Other Roads</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	20,369,000,000	22,191,000,000	1,822,000,000	270,000,000	(3,940,000,000)	1,822,000,000
	<b>GROSS EXPENDITURE</b>			<b>1,822,000,000</b>	<b>270,000,000</b>	<b>(3,940,000,000)</b>	<b>1,822,000,000</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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>Appropriations in Aid</b>			(3,940,000,000)	-	(3,940,000,000)	(3,940,000,000)
	5120200 Foreign Borrowing - Direct Payments	3,377,000,000	1,127,000,000	(2,250,000,000)	-	(2,250,000,000)	(2,250,000,000)
	1310200 Grants from Foreign Governments - Direct Payments	1,800,000,000	50,000,000	(1,750,000,000)	-	(1,750,000,000)	(1,750,000,000)
	1320200 Grants from International Organizations	1,600,000,000	1,660,000,000	60,000,000	-	60,000,000	60,000,000
	<b>NET EXPENDITURE</b>			<b>5,762,000,000</b>	<b>270,000,000</b>	-	<b>5,762,000,000</b>
<b>109001900 Headquarters Roads Department</b>	2210700 Training Expenses	36,000,000	16,000,000	(20,000,000)	-	-	(20,000,000)
	2220200 Routine Maintenance - Other Assets	859,600,000	352,500,000	(507,100,000)	-	(507,100,000)	(507,100,000)
	3110500 Construction and Civil Works	20,000,000	-	(20,000,000)	-	-	(20,000,000)
	<b>GROSS EXPENDITURE</b>			<b>(547,100,000)</b>	-	<b>(507,100,000)</b>	<b>(547,100,000)</b>
	<b>Appropriations in Aid</b>			(507,100,000)	-	(507,100,000)	(507,100,000)
	1320200 Grants from International Organizations	637,100,000	130,000,000	(507,100,000)	-	(507,100,000)	(507,100,000)
	<b>NET EXPENDITURE</b>			<b>(40,000,000)</b>	-	-	<b>(40,000,000)</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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>109005700 Headquarters Administration Services</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	11,950,725,000	16,193,909,704	4,243,184,704	2,923,400,000	1,319,784,704	4,243,184,704
	<b>GROSS EXPENDITURE</b>			<b>4,243,184,704</b>	<b>2,923,400,000</b>	<b>1,319,784,704</b>	<b>4,243,184,704</b>
	<b>Appropriations in Aid</b>			1,319,784,704	-	1,319,784,704	1,319,784,704
	5120200 Foreign Borrowing - Direct Payments	479,000,000	1,798,784,704	1,319,784,704	-	1,319,784,704	1,319,784,704
	<b>NET EXPENDITURE</b>			<b>2,923,400,000</b>	<b>2,923,400,000</b>	-	<b>2,923,400,000</b>
<b>109006200 Kenya Railways Corporation</b>	3110500 Construction and Civil Works	60,000,000	6,710,000,000	6,650,000,000	-	-	6,650,000,000
	<b>GROSS EXPENDITURE</b>			<b>6,650,000,000</b>	-	-	<b>6,650,000,000</b>
	<b>Appropriations in Aid</b>			6,650,000,000	-	-	6,650,000,000
	1450100 Receipts Not Classified Elsewhere	-	6,650,000,000	6,650,000,000	-	-	6,650,000,000
	<b>NET EXPENDITURE</b>			-	-	-	-
<b>109007300 East African Trade and Transport Facilitation project (MOT/KRC)</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,400,000,000	2,400,000,000	1,000,000,000	1,400,000,000	2,400,000,000
	<b>GROSS EXPENDITURE</b>			<b>2,400,000,000</b>	<b>1,000,000,000</b>	<b>1,400,000,000</b>	<b>2,400,000,000</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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>Appropriations in Aid</b>			1,400,000,000	-	1,400,000,000	1,400,000,000
	5120200 Foreign Borrowing - Direct Payments	-	1,400,000,000	1,400,000,000	-	1,400,000,000	1,400,000,000
	<b>NET EXPENDITURE</b>			<b>1,000,000,000</b>	<b>1,000,000,000</b>	-	<b>1,000,000,000</b>
<b>109007400 East African Trade and Transport Facilitation Project (MOT)</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000	-	100,000,000	100,000,000
	<b>GROSS EXPENDITURE</b>			<b>100,000,000</b>	-	<b>100,000,000</b>	<b>100,000,000</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>109007500 Nairobi Metropolitan Studies</b>	2211300 Other Operating Expenses	-	120,000,000	120,000,000	-	120,000,000	120,000,000
	<b>GROSS EXPENDITURE</b>			<b>120,000,000</b>	-	<b>120,000,000</b>	<b>120,000,000</b>
	<b>Appropriations in Aid</b>			120,000,000	-	120,000,000	120,000,000
	1320100 Grants from International Organizations - Cash through Exchequer	-	120,000,000	120,000,000	-	120,000,000	120,000,000

**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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>NET EXPENDITURE</b>			-	-	-	-
	<b>NET EXPENDITURE VOTE 109 Ministry of Transport and Infrastructure</b>			<b>18,110,400,000</b>	<b>2,610,400,000</b>	<b>(15,307,355,296)</b>	<b>18,110,400,000</b>

Total Original Net Estimates..... 45,042,711,186

Add sum now required ..... **18,110,400,000**

NET TOTAL.... KShs. **63,153,111,186**

**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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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.	KShs.
011000 Forestry Development, research and Management	1,849,784,624	571,687,045	1,278,097,579	8,000,000	-	-	-	8,000,000	1,857,784,624	571,687,045	1,286,097,579	
011100 Wildlife Conservation and Management	2,461,140,000	770,000,000	1,691,140,000	22,000,000	-	-	-	22,000,000	2,623,140,000	910,000,000	1,713,140,000	
030100 Integrated Regional Development	3,532,678,019	1,132,074,530	2,400,603,489	-	-	-	429,085,000	429,085,000	3,455,188,489	625,500,000	2,829,688,489	
100100 Water Policy and Management	451,439,100	-	451,439,100	-	-	-	-	-	451,439,100	-	451,439,100	
100200 Water Supply Services	26,736,924,973	13,667,575,915	13,069,349,058	-	215,000,000	-	(6,796,298,698)	(6,581,298,698)	15,749,690,167	9,261,639,807	6,488,050,360	
100400 Water Resources Management and Storage	5,318,347,427	-	5,318,347,427	-	(215,000,000)	-	-	(215,000,000)	5,103,347,427	-	5,103,347,427	
100500 Drainage Infrastructure	170,576,187	150,000,000	20,576,187	-	-	-	-	-	170,576,187	150,000,000	20,576,187	
100600 Environmental Policy Development and Coordination	20,700,000	-	20,700,000	-	-	-	136,223,250	136,223,250	156,923,250	-	156,923,250	
100700 Environment Management and Protection	2,931,344,213	96,600,000	2,834,744,213	-	-	-	(391,956,150)	(391,956,150)	2,610,693,063	167,905,000	2,442,788,063	
100900 Meteorological Services and Climate Change	762,840,899	-	762,840,899	-	-	-	-	-	762,840,899	-	762,840,899	
<b>TOTAL FOR VOTE D110 Ministry of Environment Water and Natural Resources</b>	<b>44,235,775,442</b>	<b>16,387,937,490</b>	<b>27,847,837,952</b>	<b>30,000,000</b>	<b>-</b>	<b>-</b>	<b>(6,622,946,598)</b>	<b>(6,592,946,598)</b>	<b>32,941,623,206</b>	<b>11,686,731,852</b>	<b>21,254,891,354</b>	

**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

FORM 2B

HEADS	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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	-	-	-	-	-	334,450,000	75,000,000	259,450,000
110000700 Rural Development Services Coordination	864,198,485	276,074,530	588,123,955	-	-	-	(40,915,000)	(40,915,000)	588,708,955	41,500,000	547,208,955
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	-	-	-	500,000,000	500,000,000	1,483,075,000	329,000,000	1,154,075,000
110002100 Integrated Land and Water Management (Kibuon & Tende)	97,000,000	-	97,000,000	-	-	-	(30,000,000)	(30,000,000)	67,000,000	-	67,000,000
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	-	-	-	-	-	1,687,754,807	1,381,754,807	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

FORM 2B

HEADS	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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	23,950,898,798	11,169,467,000	12,781,431,798	-	215,000,000	-	(6,811,298,698)	(6,596,298,698)	14,185,018,100	7,999,885,000	6,185,133,100
110003300 Headquarters and Professional Services - Water	523,394,860	200,000,000	323,394,860	-	-	-	15,000,000	15,000,000	368,394,860	30,000,000	338,394,860
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	1,356,994,823	-	1,356,994,823	-	-	-	(326,496,500)	(326,496,500)	1,030,498,323	-	1,030,498,323
110005300 Development Planning Division - Environment	8,100,000	-	8,100,000	-	-	-	136,223,250	136,223,250	144,323,250	-	144,323,250
110006700 Directorate of Environment	1,302,278,890	46,811,000	1,255,467,890	-	-	-	(153,059,650)	(153,059,650)	1,132,408,240	30,000,000	1,102,408,240
110006800 National Environment Management Authority	204,769,000	30,189,000	174,580,000	-	-	-	96,000,000	96,000,000	380,485,000	109,905,000	270,580,000

**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

FORM 2B

HEADS	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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	762,840,899	-	762,840,899	-	-	-	-	-	762,840,899	-	762,840,899
110008000 Africa Adaptation Project (AAP)	29,610,000	19,600,000	10,010,000	-	-	-	(8,400,000)	(8,400,000)	29,610,000	28,000,000	1,610,000
110008200 Phasing out Ozone Depleting Substances Project Operationalized.	8,531,500	-	8,531,500	-	-	-	-	-	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	115,100,000	-	115,100,000	-	-	-	-	-	115,100,000	-	115,100,000
110008600 Kenya Wildlife Service	2,454,300,000	770,000,000	1,684,300,000	22,000,000	-	-	-	22,000,000	2,616,300,000	910,000,000	1,706,300,000
110008700 Headquarters Forestry Development	230,000,000	-	230,000,000	8,000,000	-	-	-	8,000,000	238,000,000	-	238,000,000
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

FORM 2B

HEADS	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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	92,004,700	-	92,004,700	-	-	-	-	-	92,004,700	-	92,004,700
110010100 Natural Resources Management (KFS)	77,373,000	-	77,373,000	-	-	-	-	-	77,373,000	-	77,373,000
110010300 Green Zone Development Project (KFS)	429,218,004	106,600,000	322,618,004	-	-	-	-	-	429,218,004	106,600,000	322,618,004
110010400 Miti Mingi Maisha Bora (Phase II)	584,344,745	465,087,045	119,257,700	-	-	-	-	-	584,344,745	465,087,045	119,257,700
110020300 Flood Control Management	190,000,000	-	190,000,000	-	-	-	-	-	190,000,000	-	190,000,000
110020400 National Water Conservation and Pipeline Corporation	701,200,000	-	701,200,000	-	-	-	-	-	701,200,000	-	701,200,000
110020500 Water Conservation and Dam Construction	3,659,487,427	-	3,659,487,427	-	(215,000,000)	-	-	(215,000,000)	3,444,487,427	-	3,444,487,427
110027300 Land Reclamation Services	20,576,187	-	20,576,187	-	-	-	-	-	20,576,187	-	20,576,187
<b>TOTAL FOR VOTE D110 Ministry of Environment Water and Natural Resources</b>	<b>44,235,775,442</b>	<b>16,387,937,490</b>	<b>27,847,837,952</b>	<b>30,000,000</b>	<b>-</b>	<b>-</b>	<b>(6,622,946,598)</b>	<b>(6,592,946,598)</b>	<b>32,941,623,206</b>	<b>11,686,731,852</b>	<b>21,254,891,354</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

HEAD	ESTIMATES YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
11000600 Kerio Valley Development Authority	(452,000,000)	(452,000,000)	-
11000700 Rural Development Services Coordination	(275,489,530)	(234,574,530)	(40,915,000)
110001200 Ewaso Nyiro North Development (ENNDA)	680,000,000	180,000,000	500,000,000
110002100 Integrated Land and Water Management (Kibuon & Tende)	(30,000,000)	-	(30,000,000)
110003100 Water Services Trust Fund	(1,066,354,108)	(1,066,354,108)	-
110003200 Water Services Boards	(9,765,880,698)	(3,169,582,000)	(6,596,298,698)
110003300 Headquarters and Professional Services - Water	(155,000,000)	(170,000,000)	15,000,000
110005100 Lake Victoria Environmental Management Project	(326,496,500)	-	(326,496,500)
110005300 Development Planning Division - Environment	136,223,250	-	136,223,250
110006700 Directorate of Environment	(169,870,650)	(16,811,000)	(153,059,650)
110006800 National Environment Management Authority	175,716,000	79,716,000	96,000,000
110008000 Africa Adaptation Project (AAP)	-	8,400,000	(8,400,000)
110008600 Kenya Wildlife Service	162,000,000	140,000,000	22,000,000
110008700 Headquarters Forestry Development	8,000,000	-	8,000,000
110020500 Water Conservation and Dam Construction	(215,000,000)	-	(215,000,000)
<b>Total Change for Vote D110 Ministry of Environment Water and Natural Resources</b>	<b>(11,294,152,236)</b>	<b>(4,701,205,638)</b>	<b>(6,592,946,598)</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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>11000600 Kerio Valley Development Authority</b>	3110500 Construction and Civil Works	504,000,000	52,000,000	(452,000,000)	-	(452,000,000)	(452,000,000)
	<b>GROSS EXPENDITURE</b>			<b>(452,000,000)</b>	-	<b>(452,000,000)</b>	<b>(452,000,000)</b>
	<b>Appropriations in Aid</b>			(452,000,000)	-	(452,000,000)	(452,000,000)
	5120200 Foreign Borrowing - Direct Payments	452,000,000	-	(452,000,000)	-	(452,000,000)	(452,000,000)
	<b>NET EXPENDITURE</b>			-	-	-	-
<b>11000700 Rural Development Services Coordination</b>	2110200 Basic Wages - Temporary Employees	48,945,100	28,400,100	(20,545,000)	(20,545,000)	-	(20,545,000)
	2211300 Other Operating Expenses	78,834,065	70,989,665	(7,844,400)	-	(7,844,400)	(7,844,400)
	2630200 Capital Grants to Government Agencies and other Levels of Government	226,730,130	-	(226,730,130)	-	(226,730,130)	(226,730,130)
	3110300 Refurbishment of Buildings	15,594,240	5,224,240	(10,370,000)	(10,370,000)	-	(10,370,000)
	3110500 Construction and Civil Works	281,598,300	271,598,300	(10,000,000)	(10,000,000)	-	(10,000,000)
	<b>GROSS EXPENDITURE</b>			<b>(275,489,530)</b>	<b>(40,915,000)</b>	<b>(234,574,530)</b>	<b>(275,489,530)</b>
	<b>Appropriations in Aid</b>			(234,574,530)	-	(234,574,530)	(234,574,530)

**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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	5120200 Foreign Borrowing - Direct Payments	276,074,530	41,500,000	(234,574,530)	-	(234,574,530)	(234,574,530)
	<b>NET EXPENDITURE</b>			<b>(40,915,000)</b>	<b>(40,915,000)</b>	-	<b>(40,915,000)</b>
<b>110001200 Ewaso Nyiro North Development (ENNDA)</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	728,075,000	908,075,000	180,000,000	-	180,000,000	180,000,000
	3111500 Rehabilitation of Civil Works	-	500,000,000	500,000,000	-	-	500,000,000
	<b>GROSS EXPENDITURE</b>			<b>680,000,000</b>	-	<b>180,000,000</b>	<b>680,000,000</b>
	<b>Appropriations in Aid</b>			180,000,000	-	180,000,000	180,000,000
	5120200 Foreign Borrowing - Direct Payments	147,000,000	327,000,000	180,000,000	-	180,000,000	180,000,000
	<b>NET EXPENDITURE</b>			<b>500,000,000</b>	-	-	<b>500,000,000</b>
<b>110002100 Integrated Land and Water Management (Kibuon &amp; Tende)</b>	3110500 Construction and Civil Works	97,000,000	67,000,000	(30,000,000)	(30,000,000)	-	(30,000,000)
	<b>NET EXPENDITURE</b>			<b>(30,000,000)</b>	<b>(30,000,000)</b>	-	<b>(30,000,000)</b>
<b>110003100 Water Services Trust Fund</b>	3110500 Construction and Civil Works	2,754,108,915	1,687,754,807	(1,066,354,108)	-	(1,066,354,108)	(1,066,354,108)
	<b>GROSS EXPENDITURE</b>			<b>(1,066,354,108)</b>	-	<b>(1,066,354,108)</b>	<b>(1,066,354,108)</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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>Appropriations in Aid</b>			(1,066,354,108)	-	(1,066,354,108)	(1,066,354,108)
	5120200 Foreign Borrowing - Direct Payments	1,162,354,108	-	(1,162,354,108)	-	(1,162,354,108)	(1,162,354,108)
	1310200 Grants from Foreign Governments - Direct Payments	838,000,000	934,000,000	96,000,000	-	96,000,000	96,000,000
	<b>NET EXPENDITURE</b>			-	-	-	-
<b>110003200 Water Services Boards</b>	3110500 Construction and Civil Works	23,750,898,798	14,179,847,100	(9,571,051,698)	(6,811,298,698)	(2,974,753,000)	(9,571,051,698)
	3111500 Rehabilitation of Civil Works	200,000,000	5,171,000	(194,829,000)	-	(194,829,000)	(194,829,000)
	<b>GROSS EXPENDITURE</b>			<b>(9,765,880,698)</b>	<b>(6,811,298,698)</b>	<b>(3,169,582,000)</b>	<b>(9,765,880,698)</b>
	<b>Appropriations in Aid</b>			(3,169,582,000)	-	(3,169,582,000)	(3,169,582,000)
	5120200 Foreign Borrowing - Direct Payments	10,724,467,000	7,474,885,000	(3,249,582,000)	-	(3,249,582,000)	(3,249,582,000)
	1310200 Grants from Foreign Governments - Direct Payments	375,000,000	455,000,000	80,000,000	-	80,000,000	80,000,000
	<b>NET EXPENDITURE</b>			<b>(6,596,298,698)</b>	<b>(6,811,298,698)</b>	-	<b>(6,596,298,698)</b>
<b>110003300 Headquarters and Professional Services - Water</b>	3110500 Construction and Civil Works	523,394,860	368,394,860	(155,000,000)	15,000,000	(170,000,000)	(155,000,000)

**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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>GROSS EXPENDITURE</b>			<b>(155,000,000)</b>	<b>15,000,000</b>	<b>(170,000,000)</b>	<b>(155,000,000)</b>
	<b>Appropriations in Aid</b>			(170,000,000)	-	(170,000,000)	(170,000,000)
	1310200 Grants from Foreign Governments - Direct Payments	200,000,000	30,000,000	(170,000,000)	-	(170,000,000)	(170,000,000)
	<b>NET EXPENDITURE</b>			<b>15,000,000</b>	<b>15,000,000</b>	-	<b>15,000,000</b>
<b>110005100 Lake Victoria Environmental Management Project</b>	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	70,200,000	55,200,000	(15,000,000)	(15,000,000)	-	(15,000,000)
	2210600 Rentals of Produced Assets	45,470,000	28,470,000	(17,000,000)	(17,000,000)	-	(17,000,000)
	2211200 Fuel Oil and Lubricants	17,720,000	10,720,000	(7,000,000)	(7,000,000)	-	(7,000,000)
	2211300 Other Operating Expenses	71,270,000	41,270,000	(30,000,000)	(30,000,000)	-	(30,000,000)
	2220200 Routine Maintenance - Other Assets	32,405,500	21,909,000	(10,496,500)	(10,496,500)	-	(10,496,500)
	2640500 Other Capital Grants and Transfers	300,000,000	250,000,000	(50,000,000)	(50,000,000)	-	(50,000,000)
	3110500 Construction and Civil Works	155,000,000	78,000,000	(77,000,000)	(77,000,000)	-	(77,000,000)
	3110700 Purchase of Vehicles and Other Transport Equipment	214,800,000	154,800,000	(60,000,000)	(60,000,000)	-	(60,000,000)

**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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	148,810,000	88,810,000	(60,000,000)	(60,000,000)	-	(60,000,000)
	<b>NET EXPENDITURE</b>			<b>(326,496,500)</b>	<b>(326,496,500)</b>	-	<b>(326,496,500)</b>
<b>110005300 Development Planning Division - Environment</b>	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,100,000	144,323,250	136,223,250	136,223,250	-	136,223,250
	<b>NET EXPENDITURE</b>			<b>136,223,250</b>	<b>136,223,250</b>	-	<b>136,223,250</b>
<b>110006700 Directorate of Environment</b>	2110200 Basic Wages - Temporary Employees	224,044,880	172,544,880	(51,500,000)	(1,500,000)	-	(51,500,000)
	2210200 Communication, Supplies and Services	710,000	510,000	(200,000)	(200,000)	-	(200,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	42,620,120	34,900,120	(7,720,000)	(7,720,000)	-	(7,720,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,482,000	7,378,000	(3,104,000)	(3,104,000)	-	(3,104,000)
	2210500 Printing , Advertising and Information Supplies and Services	54,240,000	26,610,000	(27,630,000)	(27,630,000)	-	(27,630,000)
	2210600 Rentals of Produced Assets	38,160,000	37,044,000	(1,116,000)	(1,116,000)	-	(1,116,000)
	2210700 Training Expenses	23,724,000	14,274,000	(9,450,000)	(9,450,000)	-	(9,450,000)
	2210800 Hospitality Supplies and Services	19,280,000	15,980,000	(3,300,000)	(3,300,000)	-	(3,300,000)

**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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	3,044,000	2,450,000	(594,000)	(594,000)	-	(594,000)
	2211200 Fuel Oil and Lubricants	22,734,000	21,230,000	(1,504,000)	(1,504,000)	-	(1,504,000)
	2211300 Other Operating Expenses	112,893,890	65,061,240	(47,832,650)	(31,021,650)	(16,811,000)	(47,832,650)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	820,000	250,000	(570,000)	(570,000)	-	(570,000)
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	425,200,000	412,050,000	(13,150,000)	(63,150,000)	-	(13,150,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	79,966,000	77,766,000	(2,200,000)	(2,200,000)	-	(2,200,000)
	<b>GROSS EXPENDITURE</b>			<b>(169,870,650)</b>	<b>(153,059,650)</b>	<b>(16,811,000)</b>	<b>(169,870,650)</b>
	<b>Appropriations in Aid</b>			(16,811,000)	-	(16,811,000)	(16,811,000)
	1310200 Grants from Foreign Governments - Direct Payments	46,811,000	30,000,000	(16,811,000)	-	(16,811,000)	(16,811,000)
	<b>NET EXPENDITURE</b>			<b>(153,059,650)</b>	<b>(153,059,650)</b>	-	<b>(153,059,650)</b>
<b>110006800 National Environment Management Authority</b>	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,000,000	23,000,000	4,000,000	4,000,000	-	4,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,000,000	14,000,000	7,000,000	7,000,000	-	7,000,000

**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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	14,000,000	30,000,000	16,000,000	16,000,000	-	16,000,000
	2210700 Training Expenses	8,000,000	13,000,000	5,000,000	5,000,000	-	5,000,000
	2210800 Hospitality Supplies and Services	9,000,000	20,000,000	11,000,000	11,000,000	-	11,000,000
	2211100 Office and General Supplies and Services	7,000,000	11,000,000	4,000,000	4,000,000	-	4,000,000
	2211300 Other Operating Expenses	30,189,000	47,000,000	16,811,000	-	16,811,000	16,811,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	8,000,000	7,000,000	7,000,000	-	7,000,000
	3110500 Construction and Civil Works	10,000,000	50,000,000	40,000,000	40,000,000	-	40,000,000
	3111000 Purchase of Office Furniture and General Equipment	24,000,000	26,000,000	2,000,000	2,000,000	-	2,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	30,780,000	93,685,000	62,905,000	-	62,905,000	62,905,000
	<b>GROSS EXPENDITURE</b>			<b>175,716,000</b>	<b>96,000,000</b>	<b>79,716,000</b>	<b>175,716,000</b>
	<b>Appropriations in Aid</b>			79,716,000	-	79,716,000	79,716,000
	1310200 Grants from Foreign Governments - Direct Payments	13,189,000	92,905,000	79,716,000	-	79,716,000	79,716,000

**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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>NET EXPENDITURE</b>			<b>96,000,000</b>	<b>96,000,000</b>	-	<b>96,000,000</b>
<b>110008000 Africa Adaptation Project (AAP)</b>	<b>Appropriations in Aid</b>			8,400,000	-	8,400,000	8,400,000
	1320200 Grants from International Organizations	19,600,000	28,000,000	8,400,000	-	8,400,000	8,400,000
	<b>NET EXPENDITURE</b>			<b>(8,400,000)</b>	<b>(8,400,000)</b>	-	<b>(8,400,000)</b>
<b>110008600 Kenya Wildlife Service</b>	2211000 Specialised Materials and Supplies	27,000,000	49,000,000	22,000,000	-	-	22,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	140,000,000	140,000,000	-	140,000,000	140,000,000
	<b>GROSS EXPENDITURE</b>			<b>162,000,000</b>	-	<b>140,000,000</b>	<b>162,000,000</b>
	<b>Appropriations in Aid</b>			140,000,000	-	140,000,000	140,000,000
	5120200 Foreign Borrowing - Direct Payments	770,000,000	910,000,000	140,000,000	-	140,000,000	140,000,000
	<b>NET EXPENDITURE</b>			<b>22,000,000</b>	-	-	<b>22,000,000</b>
<b>110008700 Headquarters Forestry Development</b>	2211000 Specialised Materials and Supplies	45,000,000	53,000,000	8,000,000	-	-	8,000,000
	<b>NET EXPENDITURE</b>			<b>8,000,000</b>	-	-	<b>8,000,000</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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>110020500 Water Conservation and Dam Construction</b>	3110500 Construction and Civil Works	3,298,187,427	3,083,187,427	(215,000,000)	-	-	(215,000,000)
	<b>NET EXPENDITURE</b>			<b>(215,000,000)</b>	-	-	<b>(215,000,000)</b>
	<b>NET EXPENDITURE VOTE 110 Ministry of Environment Water and Natural Resources</b>			<b>(6,592,946,598)</b>	<b>(7,122,946,598)</b>	<b>(4,701,205,638)</b>	<b>(6,592,946,598)</b>

Total Original Net Estimates.....	27,847,837,952
Less - Reduction as above.....	<b>(6,592,946,598)</b>
NET TOTAL.... KShs.	<u><u>21,254,891,354</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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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.
010800 Land Policy and Planning	1,579,126,707	59,000,000	1,520,126,707	-	-	-	(125,000,000)	(125,000,000)	1,404,126,707	9,000,000	1,395,126,707
020100 Devolution Support Services	5,512,404,267	1,985,600,000	3,526,804,267	-	-	-	(120,000,000)	(120,000,000)	4,297,404,267	890,600,000	3,406,804,267
020900 Metropolitan Infrastructure and Services	5,023,975,517	2,628,033,462	2,395,942,055	-	-	-	(16,000,000)	(16,000,000)	5,007,975,517	2,628,033,462	2,379,942,055
021000 Government Buildings Services	1,834,265,980	-	1,834,265,980	-	-	-	96,403,337	96,403,337	1,930,669,317	-	1,930,669,317
021100 Coastline Infrastructure and Pedestrian Access	105,698,000	-	105,698,000	-	-	-	-	-	105,698,000	-	105,698,000
021300 Construction Standards and Research	23,870,000	-	23,870,000	-	-	-	-	-	23,870,000	-	23,870,000
101000 Housing Development and Human Settlement	4,520,311,415	-	4,520,311,415	-	-	-	-	-	4,520,311,415	-	4,520,311,415
101100 Administration and Suport Services	6,300,000	-	6,300,000	-	-	-	-	-	6,300,000	-	6,300,000
<b>TOTAL FOR VOTE D111 Ministry of Land Housing and Urban Development</b>	<b>18,605,951,886</b>	<b>4,672,633,462</b>	<b>13,933,318,424</b>	-	-	-	<b>(164,596,663)</b>	<b>(164,596,663)</b>	<b>17,296,355,223</b>	<b>3,527,633,462</b>	<b>13,768,721,761</b>

**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

FORM 2B

HEADS	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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	496,849,112	50,000,000	446,849,112	-	-	-	(125,000,000)	(125,000,000)	321,849,112	-	321,849,112
111000400 Headquarters Administrative Services	15,195,000	-	15,195,000	-	-	-	-	-	15,195,000	-	15,195,000
111000900 Headquarters Administrative Services	999,240,946	-	999,240,946	-	-	-	-	-	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	1,811,185,980	-	1,811,185,980	-	-	-	96,403,337	96,403,337	1,907,589,317	-	1,907,589,317
111002500 Structural Department	105,698,000	-	105,698,000	-	-	-	-	-	105,698,000	-	105,698,000
111002700 Electrical Department	23,080,000	-	23,080,000	-	-	-	-	-	23,080,000	-	23,080,000
111002800 Kenya Building Research Centre	23,870,000	-	23,870,000	-	-	-	-	-	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

FORM 2B

HEADS	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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	3,676,000,000	-	3,676,000,000	-	-	-	-	-	3,676,000,000	-	3,676,000,000
111004000 Housing Department	578,000,000	-	578,000,000	-	-	-	-	-	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	4,847,523,517	2,628,033,462	2,219,490,055	-	-	-	-	-	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	-	-	-	(16,000,000)	(16,000,000)	56,387,000	-	56,387,000
111005500 Metropolitan Investments	3,670,000	-	3,670,000	-	-	-	-	-	3,670,000	-	3,670,000
111006200 Urban Development Department	5,512,404,267	1,985,600,000	3,526,804,267	-	-	-	(120,000,000)	(120,000,000)	4,297,404,267	890,600,000	3,406,804,267
<b>TOTAL FOR VOTE D111 Ministry of Land Housing and Urban Development</b>	<b>18,605,951,886</b>	<b>4,672,633,462</b>	<b>13,933,318,424</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(164,596,663)</b>	<b>(164,596,663)</b>	<b>17,296,355,223</b>	<b>3,527,633,462</b>	<b>13,768,721,761</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

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	(175,000,000)	(50,000,000)	(125,000,000)
111002300 Architectural Department	96,403,337	-	96,403,337
111005300 Social Infrastructure	(16,000,000)	-	(16,000,000)
111006200 Urban Development Department	(1,215,000,000)	(1,095,000,000)	(120,000,000)
<b>Total Change for Vote D111 Ministry of Land Housing and Urban Development</b>	<b>(1,309,596,663)</b>	<b>(1,145,000,000)</b>	<b>(164,596,663)</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
		Approved Estimates	Revised 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	190,385	115,385	(75,000)	-	(75,000)	(75,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,850,000	4,850,000	(2,000,000)	-	(2,000,000)	(2,000,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,631,000	1,631,000	(3,000,000)	-	(3,000,000)	(3,000,000)
	2210500 Printing , Advertising and Information Supplies and Services	91,600,000	15,600,000	(76,000,000)	(58,000,000)	(18,000,000)	(76,000,000)
	2210800 Hospitality Supplies and Services	129,145,250	53,145,250	(76,000,000)	(67,000,000)	(9,000,000)	(76,000,000)
	2211200 Fuel Oil and Lubricants	2,950,000	450,000	(2,500,000)	-	(2,500,000)	(2,500,000)
	2211300 Other Operating Expenses	18,260,000	7,335,000	(10,925,000)	-	(10,925,000)	(10,925,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	250,000	-	(250,000)	-	(250,000)	(250,000)
	3111000 Purchase of Office Furniture and General Equipment	7,950,000	3,700,000	(4,250,000)	-	(4,250,000)	(4,250,000)
	<b>GROSS EXPENDITURE</b>			<b>(175,000,000)</b>	<b>(125,000,000)</b>	<b>(50,000,000)</b>	<b>(175,000,000)</b>
	<b>Appropriations in Aid</b>			(50,000,000)	-	(50,000,000)	(50,000,000)
	1310200 Grants from Foreign Governments - Direct Payments	50,000,000	-	(50,000,000)	-	(50,000,000)	(50,000,000)

**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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>NET EXPENDITURE</b>			<b>(125,000,000)</b>	<b>(125,000,000)</b>	-	<b>(125,000,000)</b>
<b>111002300 Architectural Department</b>	3110200 Construction of Building	1,808,051,980	1,904,455,317	96,403,337	-	-	96,403,337
	<b>NET EXPENDITURE</b>			<b>96,403,337</b>	-	-	<b>96,403,337</b>
<b>111005300 Social Infrastructure</b>	3110200 Construction of Building	44,766,000	33,766,000	(11,000,000)	-	-	(11,000,000)
	3110300 Refurbishment of Buildings	22,680,000	17,680,000	(5,000,000)	-	-	(5,000,000)
	<b>NET EXPENDITURE</b>			<b>(16,000,000)</b>	-	-	<b>(16,000,000)</b>
<b>111006200 Urban Development Department</b>	3110200 Construction of Building	1,166,480,000	1,046,480,000	(120,000,000)	(120,000,000)	-	(120,000,000)
	3110500 Construction and Civil Works	3,826,524,267	2,776,524,267	(1,050,000,000)	-	(1,050,000,000)	(1,050,000,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	109,800,000	64,800,000	(45,000,000)	-	(45,000,000)	(45,000,000)
	<b>GROSS EXPENDITURE</b>			<b>(1,215,000,000)</b>	<b>(120,000,000)</b>	<b>(1,095,000,000)</b>	<b>(1,215,000,000)</b>
	<b>Appropriations in Aid</b>			<b>(1,095,000,000)</b>	-	<b>(1,095,000,000)</b>	<b>(1,095,000,000)</b>
	5120200 Foreign Borrowing - Direct Payments	1,300,000,000	250,000,000	(1,050,000,000)	-	(1,050,000,000)	(1,050,000,000)

**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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	1320200 Grants from International Organizations	45,000,000	-	(45,000,000)	-	(45,000,000)	(45,000,000)
	<b>NET EXPENDITURE</b>			<b>(120,000,000)</b>	<b>(120,000,000)</b>	-	<b>(120,000,000)</b>
	<b>NET EXPENDITURE VOTE 111 Ministry of Land Housing and Urban Development</b>			<b>(164,596,663)</b>	<b>(245,000,000)</b>	<b>(1,145,000,000)</b>	<b>(164,596,663)</b>

Total Original Net Estimates..... 13,933,318,424

Less - Reduction as above..... **(164,596,663)**

NET TOTAL.... KShs. 13,768,721,761



**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

**KShs. 19,739,346**

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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.	KShs.
020600 Information and Communication Services	69,324,000	-	69,324,000	-	-	-	-	-	69,324,000	-	69,324,000	
020700 Human Resource Development	254,028,000	-	254,028,000	-	-	-	-	-	254,028,000	-	254,028,000	
020800 ICT Infrastructure Development	6,445,460,008	2,550,000,000	3,895,460,008	-	-	-	19,739,346	19,739,346	6,415,199,354	2,500,000,000	3,915,199,354	
021400 General Administration services	24,200,000	-	24,200,000	-	-	-	-	-	24,200,000	-	24,200,000	
071000 Public Financial Management	146,000,000	-	146,000,000	-	-	-	-	-	146,000,000	-	146,000,000	
071400 Public Sector Advisory Services	1,826,313,629	1,729,693,629	96,620,000	-	-	-	-	-	1,426,313,629	1,329,693,629	96,620,000	
<b>TOTAL FOR VOTE D112 Ministry of Information, Communications and Technology</b>	<b>8,765,325,637</b>	<b>4,279,693,629</b>	<b>4,485,632,008</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,739,346</b>	<b>19,739,346</b>	<b>8,335,064,983</b>	<b>3,829,693,629</b>	<b>4,505,371,354</b>	

**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

**KShs. 19,739,346**

FORM 2B

HEADS	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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.	KShs.
112000100 Headquarters Administrative Services	6,580,329,100	2,550,000,000	4,030,329,100	-	-	-	19,739,346	19,739,346	6,550,068,446	2,500,000,000	4,050,068,446	
112000600 Directorate of Information	111,654,908	-	111,654,908	-	-	-	-	-	111,654,908	-	111,654,908	
112001200 Kenya Institute of Mass Communication	101,028,000	-	101,028,000	-	-	-	-	-	101,028,000	-	101,028,000	
112001900 Information Technology Services	146,000,000	-	146,000,000	-	-	-	-	-	146,000,000	-	146,000,000	
112002000 Directorate of E-Government	1,826,313,629	1,729,693,629	96,620,000	-	-	-	-	-	1,426,313,629	1,329,693,629	96,620,000	
<b>TOTAL FOR VOTE D112 Ministry of Information, Communications and Technology</b>	<b>8,765,325,637</b>	<b>4,279,693,629</b>	<b>4,485,632,008</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,739,346</b>	<b>19,739,346</b>	<b>8,335,064,983</b>	<b>3,829,693,629</b>	<b>4,505,371,354</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

**KShs. 19,739,346**

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	(30,260,654)	(50,000,000)	19,739,346
112002000 Directorate of E-Government	(400,000,000)	(400,000,000)	-
<b>Total Change for Vote D112 Ministry of Information, Communications and Technology</b>	<b>(430,260,654)</b>	<b>(450,000,000)</b>	<b>19,739,346</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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>112000100 Headquarters Administrative Services</b>	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,637,430,100	2,657,169,446	19,739,346	19,739,346	-	19,739,346
	4120100 Equity Participation in Domestic Public Non-Financial Enterprises	2,690,000,000	2,640,000,000	(50,000,000)	-	(50,000,000)	(50,000,000)
	<b>GROSS EXPENDITURE</b>			<b>(30,260,654)</b>	<b>19,739,346</b>	<b>(50,000,000)</b>	<b>(30,260,654)</b>
	<b>Appropriations in Aid</b>			(50,000,000)	-	(50,000,000)	(50,000,000)
	5120200 Foreign Borrowing - Direct Payments	2,550,000,000	2,500,000,000	(50,000,000)	-	(50,000,000)	(50,000,000)
	<b>NET EXPENDITURE</b>			<b>19,739,346</b>	<b>19,739,346</b>	-	<b>19,739,346</b>
<b>112002000 Directorate of E-Government</b>	2211300 Other Operating Expenses	307,650,000	107,650,000	(200,000,000)	-	(200,000,000)	(200,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,449,993,629	1,249,993,629	(200,000,000)	-	(200,000,000)	(200,000,000)
	<b>GROSS EXPENDITURE</b>			<b>(400,000,000)</b>	-	<b>(400,000,000)</b>	<b>(400,000,000)</b>
	<b>Appropriations in Aid</b>			(400,000,000)	-	(400,000,000)	(400,000,000)
	1310200 Grants from Foreign Governments - Direct Payments	800,000,000	400,000,000	(400,000,000)	-	(400,000,000)	(400,000,000)
	<b>NET EXPENDITURE</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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>NET EXPENDITURE VOTE 112 Ministry of Information, Communications and Technology</b>			<b>19,739,346</b>	<b>19,739,346</b>	<b>(450,000,000)</b>	<b>19,739,346</b>

Total Original Net Estimates..... 4,485,632,008

Add sum now required ..... 19,739,346

NET TOTAL.... KShs. 4,505,371,354

**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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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.
020600 Information and Communication Services	126,300,000	-	126,300,000	-	-	-	-	-	126,300,000	-	126,300,000
020800 ICT Infrastructure Development	49,762,000	-	49,762,000	-	-	-	-	-	49,762,000	-	49,762,000
090500 National Heritage and Culture	572,882,670	13,992,670	558,890,000	-	-	-	-	-	572,882,670	13,992,670	558,890,000
090700 Management and development of Sport and Sport facilities	197,489,610	2,000,000	195,489,610	-	-	-	(25,000,000)	(25,000,000)	172,489,610	2,000,000	170,489,610
<b>TOTAL FOR VOTE D113 Ministry of Sports Culture and Arts</b>	<b>946,434,280</b>	<b>15,992,670</b>	<b>930,441,610</b>	-	-	-	<b>(25,000,000)</b>	<b>(25,000,000)</b>	<b>921,434,280</b>	<b>15,992,670</b>	<b>905,441,610</b>

**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

FORM 2B

HEADS	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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	362,000,000	-	362,000,000	-	-	-	-	-	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

FORM 2B

HEADS	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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	-	-	-	(25,000,000)	(25,000,000)	518,400	-	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>946,434,280</b>	<b>15,992,670</b>	<b>930,441,610</b>	-	-	-	<b>(25,000,000)</b>	<b>(25,000,000)</b>	<b>921,434,280</b>	<b>15,992,670</b>	<b>905,441,610</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

HEAD	ESTIMATES YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
113003500 National Sports Institute	-	-	-
113003600 Headquarters Administrative Services	(25,000,000)	-	(25,000,000)
<b>Total Change for Vote D113 Ministry of Sports Culture and Arts</b>	<b>(25,000,000)</b>	-	<b>(25,000,000)</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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>113003500 National Sports Institute</b>	1320100 Grants from International Organizations - Cash through Exchequer	2,000,000	-	(2,000,000)	-	(2,000,000)	(2,000,000)
	1320200 Grants from International Organizations	-	2,000,000	2,000,000	-	-	2,000,000
	<b>NET EXPENDITURE</b>			-	-	<b>2,000,000</b>	-
<b>113003600 Headquarters Administrative Services</b>	2210800 Hospitality Supplies and Services	25,000,000	-	(25,000,000)	(25,000,000)	-	(25,000,000)
	<b>GROSS EXPENDITURE</b>			<b>(25,000,000)</b>	<b>(25,000,000)</b>	-	<b>(25,000,000)</b>
	<b>NET EXPENDITURE</b>			<b>(25,000,000)</b>	<b>(25,000,000)</b>	-	<b>(25,000,000)</b>
	<b>NET EXPENDITURE VOTE 113 Ministry of Sports Culture and Arts</b>			<b>(25,000,000)</b>	<b>(25,000,000)</b>	-	<b>(25,000,000)</b>

Total Original Net Estimates.....	930,441,610
Less - Reduction as above.....	<u><b>(25,000,000)</b></u>
NET TOTAL.... KShs.	<u><u>905,441,610</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 2A

PROGRAMME	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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.
030200 Promotion of Best Labour Practices	114,827,000	-	114,827,000	-	-	-	-	-	114,827,000	-	114,827,000
030300 Manpower Planning, Development and Utilization.	478,037,500	348,500,000	129,537,500	-	-	-	-	-	478,037,500	348,500,000	129,537,500
030400 Policy, Planning and Administration	4,323,000	-	4,323,000	-	-	-	-	-	4,323,000	-	4,323,000
031000 Productivity Improvement, Measurement and Promotion	7,071,000	-	7,071,000	-	-	-	-	-	7,071,000	-	7,071,000
090100 Policy and General administrative services	1,575,000	-	1,575,000	-	-	-	-	-	1,575,000	-	1,575,000
090200 Gender and Social Development	862,694,441	-	862,694,441	-	-	-	(111,103,750)	(111,103,750)	751,590,691	-	751,590,691
090300 Children Services	6,605,310,089	330,950,000	6,274,360,089	-	-	-	(111,535,417)	(111,535,417)	6,162,824,672	-	6,162,824,672
<b>TOTAL FOR VOTE D114 Ministry of Labour Social Security and Services</b>	<b>8,073,838,030</b>	<b>679,450,000</b>	<b>7,394,388,030</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(222,639,167)</b>	<b>(222,639,167)</b>	<b>7,520,248,863</b>	<b>348,500,000</b>	<b>7,171,748,863</b>

**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	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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
114002100 Technology Development Center-Athi River	384,375,000	348,500,000	35,875,000	-	-	-	-	-	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	8,425,000	-	8,425,000	-	-	-	-	-	8,425,000	-	8,425,000

**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	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
114002700 National Industrial Training Centre - Mombasa	9,850,000	-	9,850,000	-	-	-	-	-	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	-	-	-	(111,103,750)	(111,103,750)	119,069,000	-	119,069,000
114003600 Gender and Social Development Services	380,000,000	-	380,000,000	-	-	-	-	-	380,000,000	-	380,000,000
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
114004200 Street children Rehabilitation Centre	29,808,000	-	29,808,000	-	-	-	-	-	29,808,000	-	29,808,000
114004500 Children's Services	408,075,000	17,900,000	390,175,000	-	-	-	(67,000,000)	(67,000,000)	323,175,000	-	323,175,000
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	6,163,962,089	313,050,000	5,850,912,089	-	-	-	(44,535,417)	(44,535,417)	5,806,376,672	-	5,806,376,672

**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	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2013/2014		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
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>8,073,838,030</b>	<b>679,450,000</b>	<b>7,394,388,030</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(222,639,167)</b>	<b>(222,639,167)</b>	<b>7,520,248,863</b>	<b>348,500,000</b>	<b>7,171,748,863</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.
114003400 Headquarters Administrative Services	(111,103,750)	-	(111,103,750)
114004500 Children's Services	(84,900,000)	(17,900,000)	(67,000,000)
114004700 Cash Transfer to Orphans and Vulnerable Children	(357,585,417)	(313,050,000)	(44,535,417)
<b>Total Change for Vote D114 Ministry of Labour Social Security and Services</b>	<b>(553,589,167)</b>	<b>(330,950,000)</b>	<b>(222,639,167)</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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>114003400 Headquarters Administrative Services</b>	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,650,000	20,650,000	5,000,000	5,000,000	-	5,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,700,000	7,700,000	5,000,000	5,000,000	-	5,000,000
	2211300 Other Operating Expenses	137,603,750	16,500,000	(121,103,750)	(121,103,750)	-	(121,103,750)
	<b>NET EXPENDITURE</b>			<b>(111,103,750)</b>	<b>(111,103,750)</b>	-	<b>(111,103,750)</b>
<b>114004500 Children's Services</b>	2210200 Communication, Supplies and Services	1,246,500	-	(1,246,500)	(1,246,500)	-	(1,246,500)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	43,160,500	-	(43,160,500)	(42,468,500)	(692,000)	(43,160,500)
	2210500 Printing , Advertising and Information Supplies and Services	3,600,000	-	(3,600,000)	(3,600,000)	-	(3,600,000)
	2210700 Training Expenses	8,844,000	-	(8,844,000)	(6,844,000)	(2,000,000)	(8,844,000)
	2210800 Hospitality Supplies and Services	6,976,000	-	(6,976,000)	(6,976,000)	-	(6,976,000)
	2211100 Office and General Supplies and Services	5,865,000	-	(5,865,000)	(5,865,000)	-	(5,865,000)
	2211300 Other Operating Expenses	14,788,000	-	(14,788,000)	-	(14,788,000)	(14,788,000)
	3111000 Purchase of Office Furniture and General Equipment	420,000	-	(420,000)	-	(420,000)	(420,000)



**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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>GROSS EXPENDITURE</b>			<b>(84,900,000)</b>	<b>(67,000,000)</b>	<b>(17,900,000)</b>	<b>(84,900,000)</b>
	<b>Appropriations in Aid</b>			(17,900,000)	-	(17,900,000)	(17,900,000)
	1320200 Grants from International Organizations	17,900,000	-	(17,900,000)	-	(17,900,000)	(17,900,000)
	<b>NET EXPENDITURE</b>			<b>(67,000,000)</b>	<b>(67,000,000)</b>	-	<b>(67,000,000)</b>
<b>114004700 Cash Transfer to Orphans and Vulnerable Children</b>	2110200 Basic Wages - Temporary Employees	3,646,000	3,290,000	(356,000)	(356,000)	-	(356,000)
	2210200 Communication, Supplies and Services	24,484,972	21,894,972	(2,590,000)	(2,190,000)	(400,000)	(2,590,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	234,946,043	215,605,869	(19,340,174)	(19,240,174)	(100,000)	(19,340,174)
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,320,000	2,820,000	(1,500,000)	-	(1,500,000)	(1,500,000)
	2210500 Printing , Advertising and Information Supplies and Services	17,100,000	16,800,000	(300,000)	(300,000)	-	(300,000)
	2210700 Training Expenses	212,468,790	203,873,042	(8,595,748)	(7,720,748)	(875,000)	(8,595,748)
	2211100 Office and General Supplies and Services	99,085,385	91,127,290	(7,958,095)	(7,958,095)	-	(7,958,095)
	2211200 Fuel Oil and Lubricants	77,901,400	71,131,000	(6,770,400)	(6,770,400)	-	(6,770,400)

**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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	155,257,249	140,357,249	(14,900,000)	-	(14,900,000)	(14,900,000)
	2640500 Other Capital Grants and Transfers	5,238,140,000	4,944,390,000	(293,750,000)	-	(293,750,000)	(293,750,000)
	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>(357,585,417)</b>	<b>(44,535,417)</b>	<b>(313,050,000)</b>	<b>(357,585,417)</b>
	<b>Appropriations in Aid</b>			<b>(313,050,000)</b>	-	<b>(313,050,000)</b>	<b>(313,050,000)</b>
	1320200 Grants from International Organizations	313,050,000	-	(313,050,000)	-	(313,050,000)	(313,050,000)
	<b>NET EXPENDITURE</b>			<b>(44,535,417)</b>	<b>(44,535,417)</b>	-	<b>(44,535,417)</b>
	<b>NET EXPENDITURE VOTE 114 Ministry of Labour Social Security and Services</b>			<b>(222,639,167)</b>	<b>(222,639,167)</b>	<b>(330,950,000)</b>	<b>(222,639,167)</b>

Total Original Net Estimates.....	7,394,388,030
Less - Reduction as above.....	<b>(222,639,167)</b>
NET TOTAL.... KShs.	<u><u>7,171,748,863</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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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.
021500 National Electrification	73,687,932,174	47,536,250,624	26,151,681,550	-	-	100,000,000	(20,001,936)	(120,001,936)	69,788,173,215	43,756,493,601	26,031,679,614
021600 Renewable Energy Resources	332,325,000	251,000,000	81,325,000	-	-	-	-	-	332,325,000	251,000,000	81,325,000
021700 Petroleum Exploration and Distribution	1,018,544,000	860,044,000	158,500,000	-	-	-	-	-	1,018,544,000	860,044,000	158,500,000
021800 Centralized Support Services	230,765,700	2,000,000	228,765,700	-	-	-	(61,250,000)	(61,250,000)	169,515,700	2,000,000	167,515,700
<b>TOTAL FOR VOTE D115 Ministry of Energy &amp; Petroleum</b>	<b>75,269,566,874</b>	<b>48,649,294,624</b>	<b>26,620,272,250</b>	<b>-</b>	<b>-</b>	<b>100,000,000</b>	<b>(81,251,936)</b>	<b>(181,251,936)</b>	<b>71,308,557,915</b>	<b>44,869,537,601</b>	<b>26,439,020,314</b>

**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

FORM 2B

HEADS	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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	-	228,765,700	-	-	-	(61,250,000)	(61,250,000)	167,515,700	-	167,515,700
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	141,325,000	60,000,000	81,325,000	-	-	-	-	-	141,325,000	60,000,000	81,325,000
115000600 National Grid System	39,574,695,750	27,435,439,200	12,139,256,550	-	-	-	22,498,064	22,498,064	31,332,748,215	19,170,993,601	12,161,754,614
115000700 Geothermal and Coal Resource Exploration and Development	20,409,236,424	14,344,811,424	6,064,425,000	-	-	100,000,000	(42,500,000)	(142,500,000)	25,986,425,000	20,064,500,000	5,921,925,000
115000800 Rural Electrification Programme	13,704,000,000	5,756,000,000	7,948,000,000	-	-	-	-	-	12,469,000,000	4,521,000,000	7,948,000,000
115000900 Petroleum Exploration and Distribution	1,018,544,000	860,044,000	158,500,000	-	-	-	-	-	1,018,544,000	860,044,000	158,500,000
<b>TOTAL FOR VOTE D115 Ministry of Energy &amp; Petroleum</b>	<b>75,269,566,874</b>	<b>48,649,294,624</b>	<b>26,620,272,250</b>	<b>-</b>	<b>-</b>	<b>100,000,000</b>	<b>(81,251,936)</b>	<b>(181,251,936)</b>	<b>71,308,557,915</b>	<b>44,869,537,601</b>	<b>26,439,020,314</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

HEAD	ESTIMATES YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
115000100 Headquarters Administrative Services	(61,250,000)	-	(61,250,000)
115000600 National Grid System	(8,241,947,535)	(8,264,445,599)	22,498,064
115000700 Geothermal and Coal Resource Exploration and Development	5,577,188,576	5,719,688,576	(142,500,000)
115000800 Rural Electrification Programme	(1,235,000,000)	(1,235,000,000)	-
115000900 Petroleum Exploration and Distribution	-	-	-
<b>Total Change for Vote D115 Ministry of Energy &amp; Petroleum</b>	<b>(3,961,008,959)</b>	<b>(3,779,757,023)</b>	<b>(181,251,936)</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>	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	123,797,975	62,547,975	(61,250,000)	(61,250,000)	-	(61,250,000)
	<b>NET EXPENDITURE</b>			<b>(61,250,000)</b>	<b>(61,250,000)</b>	-	<b>(61,250,000)</b>
<b>115000600 National Grid System</b>	3110500 Construction and Civil Works	30,214,810,600	21,215,493,996	(8,999,316,604)	10,257,714	(9,009,574,318)	(8,999,316,604)
	3111500 Rehabilitation of Civil Works	3,424,447,650	4,081,816,719	657,369,069	(87,759,650)	745,128,719	657,369,069
	3130100 Acquisition of Land	-	100,000,000	100,000,000	-	-	100,000,000
	<b>GROSS EXPENDITURE</b>			<b>(8,241,947,535)</b>	<b>(77,501,936)</b>	<b>(8,264,445,599)</b>	<b>(8,241,947,535)</b>
	<b>Appropriations in Aid</b>			(8,264,445,599)	-	(8,264,445,599)	(8,264,445,599)
	5120200 Foreign Borrowing - Direct Payments	23,909,442,500	18,790,993,601	(5,118,448,899)	-	(5,118,448,899)	(5,118,448,899)
	1320100 Grants from International Organizations - Cash through Exchequer	3,195,996,700	50,000,000	(3,145,996,700)	-	(3,145,996,700)	(3,145,996,700)
	<b>NET EXPENDITURE</b>			<b>22,498,064</b>	<b>(77,501,936)</b>	-	<b>22,498,064</b>
<b>115000700 Geothermal and Coal Resource Exploration and Development</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	6,026,925,000	5,926,925,000	(100,000,000)	-	-	(100,000,000)
	3110500 Construction and Civil Works	14,004,811,424	19,682,000,000	5,677,188,576	(42,500,000)	5,719,688,576	5,677,188,576

**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>GROSS EXPENDITURE</b>			<b>5,577,188,576</b>	<b>(42,500,000)</b>	<b>5,719,688,576</b>	<b>5,577,188,576</b>
	<b>Appropriations in Aid</b>			5,719,688,576	-	5,719,688,576	5,719,688,576
	5120200 Foreign Borrowing - Direct Payments	13,644,010,010	18,096,500,000	4,452,489,990	-	4,452,489,990	4,452,489,990
	1320100 Grants from International Organizations - Cash through Exchequer	318,301,414	382,500,000	64,198,586	-	64,198,586	64,198,586
	1320200 Grants from International Organizations	-	1,203,000,000	1,203,000,000	-	1,203,000,000	1,203,000,000
	<b>NET EXPENDITURE</b>			<b>(142,500,000)</b>	<b>(42,500,000)</b>	<b>-</b>	<b>(142,500,000)</b>
<b>115000800 Rural Electrification Programme</b>	3110500 Construction and Civil Works	3,305,000,000	2,070,000,000	(1,235,000,000)	-	(1,235,000,000)	(1,235,000,000)
	<b>GROSS EXPENDITURE</b>			<b>(1,235,000,000)</b>	<b>-</b>	<b>(1,235,000,000)</b>	<b>(1,235,000,000)</b>
	<b>Appropriations in Aid</b>			(1,235,000,000)	-	(1,235,000,000)	(1,235,000,000)
	5120200 Foreign Borrowing - Direct Payments	3,105,000,000	1,870,000,000	(1,235,000,000)	-	(1,235,000,000)	(1,235,000,000)
	<b>NET EXPENDITURE</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>NET EXPENDITURE VOTE 115 Ministry of Energy &amp; Petroleum</b>			<b>(181,251,936)</b>	<b>(181,251,936)</b>	<b>(3,779,757,023)</b>	<b>(181,251,936)</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.
	Total Original Net Estimates.....	26,620,272,250					
	Less - Reduction as above.....	<b>(181,251,936)</b>					
	NET TOTAL.... KShs.	<u><u>26,439,020,314</u></u>					



**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 and fisheries development

**KShs. 4,930,923,911**

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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.
010100 Policy, Strategy and Management of Agriculture	628,076,163	95,557,163	532,519,000	-	(7,000,000)	-	-	(7,000,000)	591,318,000	65,799,000	525,519,000
010200 Crop Development and Management	9,670,157,484	2,044,726,624	7,625,430,860	-	10,000,000	-	707,804,940	717,804,940	10,054,109,848	1,710,874,048	8,343,235,800
010300 Agribusiness and Information Management	2,651,000,000	-	2,651,000,000	-	(3,000,000)	-	1,543,152,774	1,540,152,774	4,191,152,774	-	4,191,152,774
010400 Livestock Resources Management and Development	2,697,576,731	232,991,750	2,464,584,981	300,000,000	-	-	(1,495,275)	298,504,725	3,031,559,619	268,469,913	2,763,089,706
011200 Fisheries Development	2,343,777,147	50,000,000	2,293,777,147	-	-	-	(384,138,528)	(384,138,528)	1,909,638,619	-	1,909,638,619
100500 Drainage Infrastructure	10,824,774,393	2,650,974,393	8,173,800,000	-	-	-	2,765,600,000	2,765,600,000	13,538,398,989	2,598,998,989	10,939,400,000
<b>TOTAL FOR VOTE D116 Ministry of Agriculture Livestock and Fisheries</b>	<b>28,815,361,918</b>	<b>5,074,249,930</b>	<b>23,741,111,988</b>	<b>300,000,000</b>	<b>-</b>	<b>-</b>	<b>4,630,923,911</b>	<b>4,930,923,911</b>	<b>33,316,177,849</b>	<b>4,644,141,950</b>	<b>28,672,035,899</b>

**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 and fisheries development

**KShs. 4,930,923,911**

FORM 2B

HEADS	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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	1,214,426,558	613,794,658	600,631,900	-	(20,000,000)	-	(48,674,150)	(68,674,150)	1,023,040,299	491,082,549	531,957,750
116000300 Development Planning Services	7,000,000	-	7,000,000	-	(7,000,000)	-	-	(7,000,000)	-	-	-
116000600 Policy and Agricultural Development Coordination Services	140,156,563	66,916,163	73,240,400	-	-	-	99,807,922	99,807,922	210,206,322	37,158,000	173,048,322
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	443,644,000	65,044,000	378,600,000	-	(11,500,000)	-	65,044,000	53,544,000	432,144,000	-	432,144,000
116001100 Food Security and Management Programme 'Njaa Marufuku Kenya'	209,234,083	-	209,234,083	-	-	-	-	-	209,234,083	-	209,234,083
116001300 Small Scale Horticulture Development Project	560,833,234	359,968,315	200,864,919	-	-	-	(17,569,379)	(17,569,379)	373,390,947	190,095,407	183,295,540
116001400 Agriculture Engineering Services	107,500,000	-	107,500,000	-	-	-	(31,582,456)	(31,582,456)	258,917,544	183,000,000	75,917,544
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	-	(16,290,000)	-	-	(16,290,000)	13,934,000	-	13,934,000
116002100 Headquarters Extension Research Liaison and Technical Building Service	24,000,000	-	24,000,000	-	-	-	-	-	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 and fisheries development

**KShs. 4,930,923,911**

FORM 2B

HEADS	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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	129,778,000	-	129,778,000	-	-	-	(2,000,000)	(2,000,000)	127,778,000	-	127,778,000
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	440,160,651	204,560,651	235,600,000	-	-	-	-	-	340,160,651	104,560,651	235,600,000
116003300 Kenya Agricultural Productivity and Agribusiness Project (KAPAP)	3,431,422,541	300,000,000	3,131,422,541	-	-	-	(258,302,541)	(258,302,541)	3,115,684,668	242,564,668	2,873,120,000
116003500 Agricultural. Business, Market Development and Agricultural Informatio	2,635,000,000	-	2,635,000,000	-	-	-	1,543,152,774	1,543,152,774	4,178,152,774	-	4,178,152,774
116003600 Agricultural Information Resource Centre	16,000,000	-	16,000,000	-	(3,000,000)	-	-	(3,000,000)	13,000,000	-	13,000,000
116003700 Embu Agricultural College	37,900,000	-	37,900,000	-	(8,100,000)	-	2,000,000	(6,100,000)	31,800,000	-	31,800,000
116003800 Bukura Agricultural College	19,000,000	-	19,000,000	-	-	-	-	-	19,000,000	-	19,000,000
116004000 Land Development and Machinery Services	200,139,000	-	200,139,000	-	65,890,000	-	200,000,000	265,890,000	466,029,000	-	466,029,000
116004900 Eastern African Agriculture Productivity Project (EAAPP) (MOA)	699,391,967	250,000,000	449,391,967	-	-	-	142,012,110	142,012,110	839,615,850	248,211,773	591,404,077
116005400 National Agriculture and Livestock Extension Programme(NALEP)II	900,000,000	-	900,000,000	-	-	-	557,069,434	557,069,434	1,457,069,434	-	1,457,069,434

**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 and fisheries development

**KShs. 4,930,923,911**

FORM 2B

HEADS	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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)	1,096,980,299	-	1,096,980,299	-	-	-	-	-	1,096,980,299	-	1,096,980,299
116006600 Finance and Procurement Services	50,000,000	-	50,000,000	-	-	-	-	-	50,000,000	-	50,000,000
116006800 Headquarters Administrative and Technical Services	70,150,000	-	70,150,000	300,000,000	40,000,000	-	-	340,000,000	410,150,000	-	410,150,000
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	-	(35,000,000)	-	-	(35,000,000)	477,800,000	-	477,800,000
116007400 Lenana National Beekeeping Station	71,350,000	-	71,350,000	-	-	-	-	-	71,350,000	-	71,350,000
116007500 Animal Production Farms	19,840,500	-	19,840,500	-	-	-	-	-	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	163,480,000	85,000,000	78,480,000	-	(9,702,788)	-	(16,850,000)	(26,552,788)	122,927,212	71,000,000	51,927,212

**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 and fisheries development

**KShs. 4,930,923,911**

FORM 2B

HEADS	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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	30,000,000	-	30,000,000	-	-	-	-	-	30,000,000	-	30,000,000
116008700 ASAL Based Livestock and Rural Livelihoods Support Project	14,150,000	-	14,150,000	-	-	-	-	-	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	13,880,000	-	13,880,000	-	-	-	-	-	13,880,000	-	13,880,000
116009700 Veterinary Headquarters	39,875,000	-	39,875,000	-	8,000,000	-	-	8,000,000	47,875,000	-	47,875,000
116009800 Artificial Insemination Services	21,000,000	-	21,000,000	-	-	-	-	-	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	161,316,000	-	161,316,000	-	21,002,788	-	-	21,002,788	182,318,788	-	182,318,788
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 and fisheries development

**KShs. 4,930,923,911**

FORM 2B

HEADS	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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	52,000,000	-	52,000,000	-	-	-	-	-	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	-	15,382,673	-	-	15,382,673	121,242,673	-	121,242,673
116011200 Veterinary Farms Development	21,000,000	-	21,000,000	-	-	-	-	-	21,000,000	-	21,000,000
116011300 Central Veterinary Laboratory Services - Kabete	107,150,000	-	107,150,000	-	(39,682,673)	-	-	(39,682,673)	97,225,490	29,758,163	67,467,327
116011400 Foot and Mouth Disease Control	40,000,000	-	40,000,000	-	-	-	-	-	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	-	-	-	15,354,725	15,354,725	148,738,725	69,491,750	79,246,975
116012500 Smallholders Dairy Commercialization Programme	277,973,471	98,220,000	179,753,471	-	-	-	-	-	277,973,471	98,220,000	179,753,471
116012800 Irrigation and Drainage Services	1,148,774,393	910,974,393	237,800,000	-	-	-	-	-	1,321,208,439	1,083,408,439	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 and fisheries development

**KShs. 4,930,923,911**

FORM 2B

HEADS	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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	9,676,000,000	1,740,000,000	7,936,000,000	-	-	-	2,765,600,000	2,765,600,000	12,217,190,550	1,515,590,550	10,701,600,000
116020400 Directorate of Marine and Coastal Fisheries	1,178,900,000	-	1,178,900,000	-	-	-	-	-	1,178,900,000	-	1,178,900,000
116020600 Directorate of Aquaculture Development	147,903,056	-	147,903,056	-	-	-	-	-	147,903,056	-	147,903,056
116020800 Directorate of Fisheries	15,000,000	-	15,000,000	-	-	-	-	-	15,000,000	-	15,000,000
116021100 Fisheries and Hatchery	10,000,000	-	10,000,000	-	-	-	-	-	10,000,000	-	10,000,000
116021400 Marine Fisheries Research Institute	991,974,091	50,000,000	941,974,091	-	-	-	(384,138,528)	(384,138,528)	557,835,563	-	557,835,563
<b>TOTAL FOR VOTE D116 Ministry of Agriculture Livestock and Fisheries</b>	<b>28,815,361,918</b>	<b>5,074,249,930</b>	<b>23,741,111,988</b>	<b>300,000,000</b>	<b>-</b>	<b>-</b>	<b>4,630,923,911</b>	<b>4,930,923,911</b>	<b>33,316,177,849</b>	<b>4,644,141,950</b>	<b>28,672,035,899</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 and fisheries development

**KShs. 4,930,923,911**

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	(191,386,259)	(122,712,109)	(68,674,150)
116000300 Development Planning Services	(7,000,000)	-	(7,000,000)
116000600 Policy and Agricultural Development Coordination Services	70,049,759	(29,758,163)	99,807,922
116001000 Headquarters Land and Crop Development Services	(11,500,000)	(65,044,000)	53,544,000
116001300 Small Scale Horticulture Development Project	(187,442,287)	(169,872,908)	(17,569,379)
116001400 Agriculture Engineering Services	151,417,544	183,000,000	(31,582,456)
116001800 Agriculture Technology Development and Testing Stations	(16,290,000)	-	(16,290,000)
116002200 Farmers Training Stations	(2,000,000)	-	(2,000,000)
116002700 Kenya Agricultural Research Institute	(100,000,000)	(100,000,000)	-
116003300 Kenya Agricultural Productivity and Agribusiness Project (KAPAP)	(315,737,873)	(57,435,332)	(258,302,541)
116003500 Agricultural. Business, Market Development and Agricultural Informatio	1,543,152,774	-	1,543,152,774
116003600 Agricultural Information Resource Centre	(3,000,000)	-	(3,000,000)
116003700 Embu Agricultural College	(6,100,000)	-	(6,100,000)
116004000 Land Development and Machinery Services	265,890,000	-	265,890,000
116004900 Eastern African Agriculture Productivity Project (EAAPP) (MOA)	140,223,883	(1,788,227)	142,012,110
116005400 National Agriculture and Livestock Extension Programme(NALEP)II	557,069,434	-	557,069,434



HEAD	ESTIMATES YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
116006800 Headquarters Administrative and Technical Services	340,000,000	-	340,000,000
116007300 Headquarters Livestock Production Support Services	(35,000,000)	-	(35,000,000)
116008400 Livestock Information Services	(40,552,788)	(14,000,000)	(26,552,788)
116009700 Veterinary Headquarters	8,000,000	-	8,000,000
116010600 Disease and Pest Control Services	21,002,788	-	21,002,788
116011100 Veterinary Investigation Laboratory Services	15,382,673	-	15,382,673
116011300 Central Veterinary Laboratory Services - Kabete	(9,924,510)	29,758,163	(39,682,673)
116012400 Mainstreaming sustainable land management (SLM) in Agropastoral produc	35,074,725	19,720,000	15,354,725
116012800 Irrigation and Drainage Services	172,434,046	172,434,046	-
116013000 National Irrigation Board	2,541,190,550	(224,409,450)	2,765,600,000
116021400 Marine Fisheries Research Institute	(434,138,528)	(50,000,000)	(384,138,528)
<b>Total Change for Vote D116 Ministry of Agriculture Livestock and Fisheries</b>	<b>4,500,815,931</b>	<b>(430,107,980)</b>	<b>4,930,923,911</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
		Approved Estimates	Revised 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	74,000,000	54,000,000	(20,000,000)	-	-	(20,000,000)
	2630200 Capital Grants to Government Agencies and other Levels of Government	1,123,426,558	952,040,299	(171,386,259)	(48,674,150)	(122,712,109)	(171,386,259)
	<b>GROSS EXPENDITURE</b>			<b>(191,386,259)</b>	<b>(48,674,150)</b>	<b>(122,712,109)</b>	<b>(191,386,259)</b>
	<b>Appropriations in Aid</b>			(122,712,109)	-	(122,712,109)	(122,712,109)
	5120100 Foreign Borrowing - Drawdowns Through Exchequer	-	28,641,000	28,641,000	-	28,641,000	28,641,000
	1310200 Grants from Foreign Governments - Direct Payments	144,882,549	62,441,549	(82,441,000)	-	(82,441,000)	(82,441,000)
	1320200 Grants from International Organizations	468,912,109	400,000,000	(68,912,109)	-	(68,912,109)	(68,912,109)
	<b>NET EXPENDITURE</b>			<b>(68,674,150)</b>	<b>(48,674,150)</b>	-	<b>(68,674,150)</b>
<b>116000300 Development Planning Services</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	7,000,000	-	(7,000,000)	-	-	(7,000,000)
	<b>NET EXPENDITURE</b>			<b>(7,000,000)</b>	-	-	<b>(7,000,000)</b>
<b>116000600 Policy and Agricultural Development Coordination Services</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	66,916,163	136,965,922	70,049,759	99,807,922	(29,758,163)	70,049,759
	<b>GROSS EXPENDITURE</b>			<b>70,049,759</b>	<b>99,807,922</b>	<b>(29,758,163)</b>	<b>70,049,759</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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>Appropriations in Aid</b>			(29,758,163)	-	(29,758,163)	(29,758,163)
	1320100 Grants from International Organizations - Cash through Exchequer	66,916,163	37,158,000	(29,758,163)	-	(29,758,163)	(29,758,163)
	<b>NET EXPENDITURE</b>			<b>99,807,922</b>	<b>99,807,922</b>	-	<b>99,807,922</b>
<b>116001000 Headquarters Land and Crop Development Services</b>	2211000 Specialised Materials and Supplies	181,100,000	169,600,000	(11,500,000)	-	-	(11,500,000)
	<b>GROSS EXPENDITURE</b>			<b>(11,500,000)</b>	<b>65,044,000</b>	<b>(65,044,000)</b>	<b>(11,500,000)</b>
	<b>Appropriations in Aid</b>			(65,044,000)	-	(65,044,000)	(65,044,000)
	1310200 Grants from Foreign Governments - Direct Payments	65,044,000	-	(65,044,000)	-	(65,044,000)	(65,044,000)
	<b>NET EXPENDITURE</b>			<b>53,544,000</b>	<b>65,044,000</b>	-	<b>53,544,000</b>
<b>116001300 Small Scale Horticulture Development Project</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	547,484,434	360,042,147	(187,442,287)	(17,569,379)	(169,872,908)	(187,442,287)
	<b>GROSS EXPENDITURE</b>			<b>(187,442,287)</b>	<b>(17,569,379)</b>	<b>(169,872,908)</b>	<b>(187,442,287)</b>
	<b>Appropriations in Aid</b>			(169,872,908)	-	(169,872,908)	(169,872,908)
	5120100 Foreign Borrowing - Drawdowns Through Exchequer	-	190,095,407	190,095,407	-	190,095,407	190,095,407

**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
		Approved Estimates	Revised 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	161,428,315	-	(161,428,315)	-	(161,428,315)	(161,428,315)
	1320100 Grants from International Organizations - Cash through Exchequer	198,540,000	-	(198,540,000)	-	(198,540,000)	(198,540,000)
	<b>NET EXPENDITURE</b>			<b>(17,569,379)</b>	<b>(17,569,379)</b>	-	<b>(17,569,379)</b>
<b>116001400 Agriculture Engineering Services</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	107,500,000	258,917,544	151,417,544	(31,582,456)	183,000,000	151,417,544
	<b>GROSS EXPENDITURE</b>			<b>151,417,544</b>	<b>(31,582,456)</b>	<b>183,000,000</b>	<b>151,417,544</b>
	<b>Appropriations in Aid</b>			183,000,000	-	183,000,000	183,000,000
	1310200 Grants from Foreign Governments - Direct Payments	-	183,000,000	183,000,000	-	183,000,000	183,000,000
	<b>NET EXPENDITURE</b>			<b>(31,582,456)</b>	<b>(31,582,456)</b>	-	<b>(31,582,456)</b>
<b>116001800 Agriculture Technology Development and Testing Stations</b>	2211000 Specialised Materials and Supplies	3,870,000	2,520,000	(1,350,000)	-	-	(1,350,000)
	3110200 Construction of Building	4,320,000	810,000	(3,510,000)	-	-	(3,510,000)
	3110300 Refurbishment of Buildings	1,134,000	34,000	(1,100,000)	-	-	(1,100,000)
	3110500 Construction and Civil Works	10,000,000	2,670,000	(7,330,000)	-	-	(7,330,000)

**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
		Approved Estimates	Revised 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	3,000,000	-	(3,000,000)	-	-	(3,000,000)
	<b>NET EXPENDITURE</b>			<b>(16,290,000)</b>	-	-	<b>(16,290,000)</b>
<b>116002200 Farmers Training Stations</b>	3110200 Construction of Building	76,110,000	74,110,000	(2,000,000)	-	-	(2,000,000)
	<b>NET EXPENDITURE</b>			<b>(2,000,000)</b>	-	-	<b>(2,000,000)</b>
<b>116002700 Kenya Agricultural Research Institute</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	440,160,651	340,160,651	(100,000,000)	-	(100,000,000)	(100,000,000)
	<b>GROSS EXPENDITURE</b>			<b>(100,000,000)</b>	-	<b>(100,000,000)</b>	<b>(100,000,000)</b>
	<b>Appropriations in Aid</b>			(100,000,000)	-	(100,000,000)	(100,000,000)
	1310200 Grants from Foreign Governments - Direct Payments	200,000,000	100,000,000	(100,000,000)	-	(100,000,000)	(100,000,000)
	<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	3,431,422,541	3,115,684,668	(315,737,873)	(258,302,541)	(57,435,332)	(315,737,873)
	<b>GROSS EXPENDITURE</b>			<b>(315,737,873)</b>	<b>(258,302,541)</b>	<b>(57,435,332)</b>	<b>(315,737,873)</b>
	<b>Appropriations in Aid</b>			(57,435,332)	-	(57,435,332)	(57,435,332)

**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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	1320200 Grants from International Organizations	300,000,000	242,564,668	(57,435,332)	-	(57,435,332)	(57,435,332)
	<b>NET EXPENDITURE</b>			<b>(258,302,541)</b>	<b>(258,302,541)</b>	-	<b>(258,302,541)</b>
<b>116003500 Agricultural. Business, Market Development and Agricultural Informatio</b>	2211300 Other Operating Expenses	2,500,000,000	4,000,000,000	1,500,000,000	-	-	1,500,000,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	135,000,000	178,152,774	43,152,774	43,152,774	-	43,152,774
	<b>NET EXPENDITURE</b>			<b>1,543,152,774</b>	<b>43,152,774</b>	-	<b>1,543,152,774</b>
<b>116003600 Agricultural Information Resource Centre</b>	3111100 Purchase of Specialised Plant, Equipment and Machinery	16,000,000	13,000,000	(3,000,000)	-	-	(3,000,000)
	<b>NET EXPENDITURE</b>			<b>(3,000,000)</b>	-	-	<b>(3,000,000)</b>
<b>116003700 Embu Agricultural College</b>	3110200 Construction of Building	18,900,000	10,800,000	(8,100,000)	-	-	(8,100,000)
	3110500 Construction and Civil Works	10,000,000	12,000,000	2,000,000	-	-	2,000,000
	<b>NET EXPENDITURE</b>			<b>(6,100,000)</b>	-	-	<b>(6,100,000)</b>
<b>116004000 Land Development and Machinery Services</b>	2211000 Specialised Materials and Supplies	12,564,000	5,564,000	(7,000,000)	-	-	(7,000,000)
	3110200 Construction of Building	6,480,000	3,480,000	(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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	3110500 Construction and Civil Works	22,350,000	348,590,000	326,240,000	-	-	326,240,000
	3110700 Purchase of Vehicles and Other Transport Equipment	26,500,000	5,500,000	(21,000,000)	-	-	(21,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,250,000	81,900,000	(18,350,000)	-	-	(18,350,000)
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	27,270,000	17,970,000	(9,300,000)	-	-	(9,300,000)
	3111500 Rehabilitation of Civil Works	1,800,000	100,000	(1,700,000)	-	-	(1,700,000)
	<b>NET EXPENDITURE</b>			<b>265,890,000</b>	-	-	<b>265,890,000</b>
<b>116004900 Eastern African Agriculture Productivity Project (EAAPP) (MOA)</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	699,391,967	839,615,850	140,223,883	142,012,110	(1,788,227)	140,223,883
	<b>GROSS EXPENDITURE</b>			<b>140,223,883</b>	<b>142,012,110</b>	<b>(1,788,227)</b>	<b>140,223,883</b>
	<b>Appropriations in Aid</b>			(1,788,227)	-	(1,788,227)	(1,788,227)
	1310200 Grants from Foreign Governments - Direct Payments	250,000,000	248,211,773	(1,788,227)	-	(1,788,227)	(1,788,227)
	<b>NET EXPENDITURE</b>			<b>142,012,110</b>	<b>142,012,110</b>	-	<b>142,012,110</b>
<b>116005400 National Agriculture and Livestock Extension Programme(NALEP)II</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	900,000,000	1,457,069,434	557,069,434	557,069,434	-	557,069,434

**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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>NET EXPENDITURE</b>			<b>557,069,434</b>	<b>557,069,434</b>	-	<b>557,069,434</b>
<b>116006800 Headquarters Administrative and Technical Services</b>	2630100 Current Grants to Government Agencies and other Levels of Government	50,000,000	390,000,000	340,000,000	-	-	340,000,000
	<b>NET EXPENDITURE</b>			<b>340,000,000</b>	-	-	<b>340,000,000</b>
<b>116007300 Headquarters Livestock Production Support Services</b>	3111100 Purchase of Specialised Plant, Equipment and Machinery	324,900,000	289,900,000	(35,000,000)	-	-	(35,000,000)
	<b>NET EXPENDITURE</b>			<b>(35,000,000)</b>	-	-	<b>(35,000,000)</b>
<b>116008400 Livestock Information Services</b>	2110200 Basic Wages - Temporary Employees	3,000,000	500,000	(2,500,000)	-	-	(2,500,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	7,500,000	(2,500,000)	(2,500,000)	-	(2,500,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,250,000	5,120,000	(3,130,000)	(2,430,000)	-	(3,130,000)
	2210500 Printing , Advertising and Information Supplies and Services	2,900,000	1,000,000	(1,900,000)	(1,900,000)	-	(1,900,000)
	2210600 Rentals of Produced Assets	150,000	-	(150,000)	(150,000)	-	(150,000)
	2211200 Fuel Oil and Lubricants	3,250,000	1,000,000	(2,250,000)	(2,250,000)	-	(2,250,000)
	2211300 Other Operating Expenses	70,000	-	(70,000)	(70,000)	-	(70,000)



**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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	2630200 Capital Grants to Government Agencies and other Levels of Government	85,000,000	71,000,000	(14,000,000)	-	(14,000,000)	(14,000,000)
	3110500 Construction and Civil Works	8,000,000	6,200,000	(1,800,000)	-	-	(1,800,000)
	3110900 Purchase of Household Furniture and Institutional Equipment	200,000	-	(200,000)	(200,000)	-	(200,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	9,350,000	2,000,000	(7,350,000)	(7,350,000)	-	(7,350,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	30,730,000	26,027,212	(4,702,788)	-	-	(4,702,788)
	<b>GROSS EXPENDITURE</b>			<b>(40,552,788)</b>	<b>(16,850,000)</b>	<b>(14,000,000)</b>	<b>(40,552,788)</b>
	<b>Appropriations in Aid</b>			(14,000,000)	-	(14,000,000)	(14,000,000)
	5120100 Foreign Borrowing - Drawdowns Through Exchequer	85,000,000	71,000,000	(14,000,000)	-	(14,000,000)	(14,000,000)
	<b>NET EXPENDITURE</b>			<b>(26,552,788)</b>	<b>(16,850,000)</b>	-	<b>(26,552,788)</b>
<b>116009700 Veterinary Headquarters</b>	2211000 Specialised Materials and Supplies	9,000,000	17,000,000	8,000,000	-	-	8,000,000
	<b>NET EXPENDITURE</b>			<b>8,000,000</b>	-	-	<b>8,000,000</b>
<b>116010600 Disease and Pest Control Services</b>	2211000 Specialised Materials and Supplies	58,500,000	74,800,000	16,300,000	-	-	16,300,000

**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
		Approved Estimates	Revised 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	-	4,702,788	4,702,788	-	-	4,702,788
	<b>NET EXPENDITURE</b>			<b>21,002,788</b>	-	-	<b>21,002,788</b>
<b>116011100 Veterinary Investigation Laboratory Services</b>	2211000 Specialised Materials and Supplies	72,360,000	87,742,673	15,382,673	-	-	15,382,673
	<b>NET EXPENDITURE</b>			<b>15,382,673</b>	-	-	<b>15,382,673</b>
<b>116011300 Central Veterinary Laboratory Services - Kabete</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	-	29,758,163	29,758,163	-	29,758,163	29,758,163
	3110200 Construction of Building	90,500,000	50,817,327	(39,682,673)	-	-	(39,682,673)
	<b>GROSS EXPENDITURE</b>			<b>(9,924,510)</b>	-	<b>29,758,163</b>	<b>(9,924,510)</b>
	<b>Appropriations in Aid</b>			29,758,163	-	29,758,163	29,758,163
	1320100 Grants from International Organizations - Cash through Exchequer	-	29,758,163	29,758,163	-	29,758,163	29,758,163
	<b>NET EXPENDITURE</b>			<b>(39,682,673)</b>	-	-	<b>(39,682,673)</b>
<b>116012400 Mainstreaming sustainable land management (SLM) in Agropastoral produc</b>	2210400 Foreign Travel and Subsistence, and other transportation costs	12,500,000	17,000,000	4,500,000	-	4,500,000	4,500,000
	2211000 Specialised Materials and Supplies	12,835,500	28,190,225	15,354,725	15,354,725	-	15,354,725

**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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	2,000,000	16,720,000	14,720,000	-	14,720,000	14,720,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,400,000	3,900,000	500,000	-	500,000	500,000
	<b>GROSS EXPENDITURE</b>			<b>35,074,725</b>	<b>15,354,725</b>	<b>19,720,000</b>	<b>35,074,725</b>
	<b>Appropriations in Aid</b>			19,720,000	-	19,720,000	19,720,000
	1320200 Grants from International Organizations	49,771,750	69,491,750	19,720,000	-	19,720,000	19,720,000
	<b>NET EXPENDITURE</b>			<b>15,354,725</b>	<b>15,354,725</b>	-	<b>15,354,725</b>
<b>116012800 Irrigation and Drainage Services</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	-	235,000,000	235,000,000	-	235,000,000	235,000,000
	3110500 Construction and Civil Works	1,095,974,393	1,033,408,439	(62,565,954)	-	(62,565,954)	(62,565,954)
	<b>GROSS EXPENDITURE</b>			<b>172,434,046</b>	-	<b>172,434,046</b>	<b>172,434,046</b>
	<b>Appropriations in Aid</b>			172,434,046	-	172,434,046	172,434,046
	5120200 Foreign Borrowing - Direct Payments	-	168,408,439	168,408,439	-	168,408,439	168,408,439
	1320100 Grants from International Organizations - Cash through Exchequer	-	235,000,000	235,000,000	-	235,000,000	235,000,000

**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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	1320200 Grants from International Organizations	910,974,393	680,000,000	(230,974,393)	-	(230,974,393)	(230,974,393)
	<b>NET EXPENDITURE</b>			-	-	-	-
<b>116013000 National Irrigation Board</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	6,906,000,000	9,956,000,000	3,050,000,000	-	-	3,050,000,000
	3110500 Construction and Civil Works	2,770,000,000	2,261,190,550	(508,809,450)	(284,400,000)	(224,409,450)	(508,809,450)
	<b>GROSS EXPENDITURE</b>			<b>2,541,190,550</b>	<b>(284,400,000)</b>	<b>(224,409,450)</b>	<b>2,541,190,550</b>
	<b>Appropriations in Aid</b>			(224,409,450)	-	(224,409,450)	(224,409,450)
	5120200 Foreign Borrowing - Direct Payments	1,700,000,000	1,515,590,550	(184,409,450)	-	(184,409,450)	(184,409,450)
	1310200 Grants from Foreign Governments - Direct Payments	40,000,000	-	(40,000,000)	-	(40,000,000)	(40,000,000)
	<b>NET EXPENDITURE</b>			<b>2,765,600,000</b>	<b>(284,400,000)</b>	-	<b>2,765,600,000</b>
<b>116021400 Marine Fisheries Research Institute</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	981,174,091	547,035,563	(434,138,528)	(384,138,528)	(50,000,000)	(434,138,528)
	<b>GROSS EXPENDITURE</b>			<b>(434,138,528)</b>	<b>(384,138,528)</b>	<b>(50,000,000)</b>	<b>(434,138,528)</b>
	<b>Appropriations in Aid</b>			(50,000,000)	-	(50,000,000)	(50,000,000)

**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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	5120100 Foreign Borrowing - Drawdowns Through Exchequer	50,000,000	-	(50,000,000)	-	(50,000,000)	(50,000,000)
	<b>NET EXPENDITURE</b>			<b>(384,138,528)</b>	<b>(384,138,528)</b>	-	<b>(384,138,528)</b>
	<b>NET EXPENDITURE VOTE 116 Ministry of Agriculture Livestock and Fisheries</b>			<b>4,930,923,911</b>	<b>(119,076,089)</b>	<b>(430,107,980)</b>	<b>4,930,923,911</b>

Total Original Net Estimates.....	23,741,111,988
Add sum now required .....	<b>4,930,923,911</b>
NET TOTAL.... KShs.	<u><u>28,672,035,899</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 2A

PROGRAMME	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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.
010400 Livestock Resources Management and Development	41,625,000	-	41,625,000	-	-	-	-	-	41,625,000	-	41,625,000
010600 Cooperative Development & Management	84,067,000	-	84,067,000	-	-	-	-	-	84,067,000	-	84,067,000
011300 Cooperative Administration and Support Services	29,535,405	-	29,535,405	-	(1,000,000)	-	-	(1,000,000)	28,535,405	-	28,535,405
030300 Manpower Planning, Development and Utilization.	147,590,000	-	147,590,000	-	(34,755,000)	-	-	(34,755,000)	112,835,000	-	112,835,000
030500 Trade Development and Investment	390,450,000	39,700,000	350,750,000	-	(50,000,000)	100,000,000	-	(150,000,000)	200,750,000	-	200,750,000
030800 Industrial development and Investment	2,812,206,998	117,305,000	2,694,901,998	-	85,755,000	50,000,000	-	35,755,000	2,847,961,998	117,305,000	2,730,656,998
071200 Fair Trade practices and creation of an enabling business environment	47,500,000	-	47,500,000	-	-	-	-	-	47,500,000	-	47,500,000
<b>TOTAL FOR VOTE D117 Ministry of Industrialization and Enterprise Development</b>	<b>3,552,974,403</b>	<b>157,005,000</b>	<b>3,395,969,403</b>	<b>-</b>	<b>-</b>	<b>150,000,000</b>	<b>-</b>	<b>(150,000,000)</b>	<b>3,363,274,403</b>	<b>117,305,000</b>	<b>3,245,969,403</b>

**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	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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	-	(1,000,000)	-	-	(1,000,000)	28,535,405	-	28,535,405
117000800 Cooperative Marketing	11,645,000	-	11,645,000	-	-	-	-	-	11,645,000	-	11,645,000
117000900 Office of the Commissioner	62,762,000	-	62,762,000	-	-	-	-	-	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	252,910,000	-	252,910,000	-	(30,000,000)	100,000,000	-	(130,000,000)	122,910,000	-	122,910,000
117001900 Kenya Industrial Research Development Institute (KIRDI)	936,500,000	-	936,500,000	-	158,255,000	-	-	158,255,000	1,094,755,000	-	1,094,755,000
117002100 Kenya Industrial Property Institute	19,000,000	-	19,000,000	-	-	-	-	-	19,000,000	-	19,000,000
117002600 Kenya Industrial Training Institute	114,786,998	-	114,786,998	-	-	-	-	-	114,786,998	-	114,786,998
117002700 Directorate of Industries	887,835,000	157,005,000	730,830,000	-	27,500,000	-	-	27,500,000	875,635,000	117,305,000	758,330,000
117002900 Kenya Industrial Estates	880,000,000	-	880,000,000	-	(100,000,000)	50,000,000	-	(150,000,000)	730,000,000	-	730,000,000
117004100 Export Processing Zones Authority	200,750,000	-	200,750,000	-	(20,000,000)	-	-	(20,000,000)	180,750,000	-	180,750,000

**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	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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	-	(4,455,000)	-	-	(4,455,000)	2,835,000	-	2,835,000
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	-	(30,300,000)	-	-	(30,300,000)	10,000,000	-	10,000,000
<b>TOTAL FOR VOTE D117 Ministry of Industrialization and Enterprise Development</b>	<b>3,552,974,403</b>	<b>157,005,000</b>	<b>3,395,969,403</b>	<b>-</b>	<b>-</b>	<b>150,000,000</b>	<b>-</b>	<b>(150,000,000)</b>	<b>3,363,274,403</b>	<b>117,305,000</b>	<b>3,245,969,403</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.
117000200 General Administration and Planning	(1,000,000)	-	(1,000,000)
117001800 Headquarters and Administrative Services	(130,000,000)	-	(130,000,000)
117001900 Kenya Industrial Research Development Institute (KIRDI)	158,255,000	-	158,255,000
117002700 Directorate of Industries	(12,200,000)	(39,700,000)	27,500,000
117002900 Kenya Industrial Estates	(150,000,000)	-	(150,000,000)
117004100 Export Processing Zones Authority	(20,000,000)	-	(20,000,000)
117004600 Director of Micro and Small Enterprise Development	(4,455,000)	-	(4,455,000)
117004900 Kariobangi Enterprise Development Center of Excellence	(30,300,000)	-	(30,300,000)
<b>Total Change for Vote D117 Ministry of Industrialization and Enterprise Development</b>	<b>(189,700,000)</b>	<b>(39,700,000)</b>	<b>(150,000,000)</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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>11700200 General Administration and Planning</b>	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,716,005	7,716,005	(1,000,000)	-	-	(1,000,000)
	<b>NET EXPENDITURE</b>			<b>(1,000,000)</b>	-	-	<b>(1,000,000)</b>
<b>117001800 Headquarters and Administrative Services</b>	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	190,000,000	60,000,000	(130,000,000)	-	-	(130,000,000)
	<b>NET EXPENDITURE</b>			<b>(130,000,000)</b>	-	-	<b>(130,000,000)</b>
<b>117001900 Kenya Industrial Research Development Institute (KIRDI)</b>	3110500 Construction and Civil Works	936,500,000	1,094,755,000	158,255,000	-	-	158,255,000
	<b>NET EXPENDITURE</b>			<b>158,255,000</b>	-	-	<b>158,255,000</b>
<b>117002700 Directorate of Industries</b>	2210200 Communication, Supplies and Services	7,445,000	5,945,000	(1,500,000)	-	(1,500,000)	(1,500,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	12,100,000	6,100,000	(6,000,000)	-	(6,000,000)	(6,000,000)
	2210700 Training Expenses	13,850,000	6,850,000	(7,000,000)	-	(7,000,000)	(7,000,000)
	2210800 Hospitality Supplies and Services	8,305,000	1,305,000	(7,000,000)	-	(7,000,000)	(7,000,000)
	2211100 Office and General Supplies and Services	5,500,000	2,000,000	(3,500,000)	-	(3,500,000)	(3,500,000)
	2211300 Other Operating Expenses	115,965,000	101,265,000	(14,700,000)	-	(14,700,000)	(14,700,000)

**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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	3110500 Construction and Civil Works	450,000,000	401,000,000	(49,000,000)	-	-	(49,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	130,000,000	130,000,000	-	-	130,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	126,000,000	72,500,000	(53,500,000)	-	-	(53,500,000)
	<b>GROSS EXPENDITURE</b>			<b>(12,200,000)</b>	-	<b>(39,700,000)</b>	<b>(12,200,000)</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>27,500,000</b>	-	-	<b>27,500,000</b>
<b>117002900 Kenya Industrial Estates</b>	3110500 Construction and Civil Works	680,000,000	530,000,000	(150,000,000)	-	-	(150,000,000)
	<b>NET EXPENDITURE</b>			<b>(150,000,000)</b>	-	-	<b>(150,000,000)</b>
<b>117004100 Export Processing Zones Authority</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	23,750,000	20,750,000	(3,000,000)	-	-	(3,000,000)
	3110500 Construction and Civil Works	100,000,000	90,000,000	(10,000,000)	-	-	(10,000,000)
	3110600 Overhaul and Refurbishment of Construction and Civil Works	77,000,000	70,000,000	(7,000,000)	-	-	(7,000,000)

**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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>NET EXPENDITURE</b>			<b>(20,000,000)</b>	-	-	<b>(20,000,000)</b>
<b>117004600 Director of Micro and Small Enterprise Development</b>	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,455,000	-	(4,455,000)	-	-	(4,455,000)
	<b>NET EXPENDITURE</b>			<b>(4,455,000)</b>	-	-	<b>(4,455,000)</b>
<b>117004900 Kariobangi Enterprise Development Center of Excellence</b>	3110200 Construction of Building	20,300,000	10,000,000	(10,300,000)	-	-	(10,300,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	-	(20,000,000)	-	-	(20,000,000)
	<b>NET EXPENDITURE</b>			<b>(30,300,000)</b>	-	-	<b>(30,300,000)</b>
	<b>NET EXPENDITURE VOTE 117 Ministry of Industrialization and Enterprise Development</b>			<b>(150,000,000)</b>	-	<b>(39,700,000)</b>	<b>(150,000,000)</b>

Total Original Net Estimates.....	3,395,969,403
Less - Reduction as above.....	<u>(150,000,000)</u>
NET TOTAL.... KShs.	<u><u>3,245,969,403</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. 400,000**

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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.
030500 Trade Development and Investment	377,757,798	-	377,757,798	-	-	-	-	-	377,757,798	-	377,757,798
030600 Co-ordination of East African Community Affairs in Kenya	75,450,993	65,400,000	10,050,993	-	-	-	400,000	400,000	75,450,993	65,000,000	10,450,993
030700 Tourism Development and Marketing	946,944,175	-	946,944,175	-	-	-	-	-	946,944,175	-	946,944,175
<b>TOTAL FOR VOTE D118 Ministry of East African Affairs, Commerce and Tourism</b>	<b>1,400,152,966</b>	<b>65,400,000</b>	<b>1,334,752,966</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400,000</b>	<b>400,000</b>	<b>1,400,152,966</b>	<b>65,000,000</b>	<b>1,335,152,966</b>

**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. 400,000**

FORM 2B

HEADS	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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	4,500,000	-	4,500,000	-	-	-	-	-	4,500,000	-	4,500,000
118000400 Business Premises Rent Tribunal	2,000,000	-	2,000,000	-	-	-	-	-	2,000,000	-	2,000,000
118000900 Export Promotion Council	128,524,798	-	128,524,798	-	-	-	-	-	128,524,798	-	128,524,798
118001300 Department of Internal Trade	25,375,000	-	25,375,000	-	-	-	-	-	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	61,576,000	-	61,576,000	-	-	-	-	-	61,576,000	-	61,576,000
118002100 Weights and Measures - Headquarters Administrative Services	31,600,000	-	31,600,000	-	-	-	-	-	31,600,000	-	31,600,000
118002200 Weights and Measures - Field Services	15,632,000	-	15,632,000	-	-	-	-	-	15,632,000	-	15,632,000
118003800 Kenyatta International Conference Centre	15,875,000	-	15,875,000	-	-	-	-	-	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	25,500,000	-	25,500,000	-	-	-	-	-	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. 400,000**

FORM 2B

HEADS	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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	10,826,000	-	10,826,000	-	-	-	-	-	10,826,000	-	10,826,000
118004300 Tourism Marketing and Promotion	889,829,175	-	889,829,175	-	-	-	-	-	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	10,450,993	-	10,450,993	-	-	-	-	-	10,450,993	-	10,450,993
118005800 East African Community	65,000,000	65,400,000	(400,000)	-	-	-	400,000	400,000	65,000,000	65,000,000	-
<b>TOTAL FOR VOTE D118 Ministry of East African Affairs, Commerce and Tourism</b>	<b>1,400,152,966</b>	<b>65,400,000</b>	<b>1,334,752,966</b>	-	-	-	<b>400,000</b>	<b>400,000</b>	<b>1,400,152,966</b>	<b>65,000,000</b>	<b>1,335,152,966</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. 400,000**

HEAD	ESTIMATES YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
118005800 East African Community	-	(400,000)	400,000
<b>Total Change for Vote D118 Ministry of East African Affairs, Commerce and Tourism</b>	-	<b>(400,000)</b>	<b>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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>118005800 East African Community</b>	<b>Appropriations in Aid</b>			(400,000)	-	(400,000)	(400,000)
	1310200 Grants from Foreign Governments - Direct Payments	65,400,000	65,000,000	(400,000)	-	(400,000)	(400,000)
	<b>NET EXPENDITURE</b>			<b>400,000</b>	-	<b>400,000</b>	<b>400,000</b>
	<b>NET EXPENDITURE VOTE 118 Ministry of East African Affairs, Commerce and Tourism</b>			<b>400,000</b>	-	-	<b>400,000</b>

Total Original Net Estimates.....	1,334,752,966
Add sum now required .....	<b>400,000</b>
NET TOTAL.... KShs.	<u><u>1,335,152,966</u></u>

**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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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.
100700 Environment Management and Protection	194,300,000	-	194,300,000	-	-	-	-	-	194,300,000	-	194,300,000
100800 Mineral Resources Management	582,611,000	-	582,611,000	-	-	-	(64,000,000)	(64,000,000)	518,611,000	-	518,611,000
<b>TOTAL FOR VOTE D119 Ministry of Mining</b>	<b>776,911,000</b>	<b>-</b>	<b>776,911,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(64,000,000)</b>	<b>(64,000,000)</b>	<b>712,911,000</b>	<b>-</b>	<b>712,911,000</b>

**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

FORM 2B

HEADS	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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	497,490,000	-	497,490,000	-	-	-	(60,000,000)	(60,000,000)	437,490,000	-	437,490,000
119000200 Provincial Offices	30,121,000	-	30,121,000	-	-	-	(4,000,000)	(4,000,000)	26,121,000	-	26,121,000
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	194,300,000	-	194,300,000	-	-	-	-	-	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>776,911,000</b>	<b>-</b>	<b>776,911,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(64,000,000)</b>	<b>(64,000,000)</b>	<b>712,911,000</b>	<b>-</b>	<b>712,911,000</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

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	(60,000,000)	-	(60,000,000)
119000200 Provincial Offices	(4,000,000)	-	(4,000,000)
<b>Total Change for Vote D119 Ministry of Mining</b>	<b>(64,000,000)</b>	<b>-</b>	<b>(64,000,000)</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
		Approved Estimates	Revised 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>	3111100 Purchase of Specialised Plant, Equipment and Machinery	326,740,000	266,740,000	(60,000,000)	-	-	(60,000,000)
	<b>NET EXPENDITURE</b>			<b>(60,000,000)</b>	-	-	<b>(60,000,000)</b>
<b>119000200 Provincial Offices</b>	3110300 Refurbishment of Buildings	16,071,000	12,071,000	(4,000,000)	-	-	(4,000,000)
	<b>NET EXPENDITURE</b>			<b>(4,000,000)</b>	-	-	<b>(4,000,000)</b>
	<b>NET EXPENDITURE VOTE 119 Ministry of Mining</b>			<b>(64,000,000)</b>	-	-	<b>(64,000,000)</b>

Total Original Net Estimates.....	776,911,000
Less - Reduction as above.....	<b>(64,000,000)</b>
NET TOTAL.... KShs.	<u><u>712,911,000</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

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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.
060800 Legal, ethics, Integrity ,National cohesion and constitutional reforms	90,428,300	-	90,428,300	-	-	-	-	-	90,428,300	-	90,428,300
060900 Policy, Planning and Management services	458,360,430	358,360,430	100,000,000	-	-	-	-	-	410,360,430	310,360,430	100,000,000
061100 Legal Education Programme	47,880,000	-	47,880,000	-	-	-	-	-	47,880,000	-	47,880,000
061200 Legal Services to Government and Public	150,000,000	-	150,000,000	-	-	30,000,000	-	(30,000,000)	120,000,000	-	120,000,000
<b>TOTAL FOR VOTE D120 Office of The Attorney General and Department of Justice</b>	<b>746,668,730</b>	<b>358,360,430</b>	<b>388,308,300</b>			<b>30,000,000</b>		<b>(30,000,000)</b>	<b>668,668,730</b>	<b>310,360,430</b>	<b>358,308,300</b>

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

FORM 2B

HEADS	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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	458,360,430	358,360,430	100,000,000	-	-	-	-	-	410,360,430	310,360,430	100,000,000
120000700 Directorate of Legal Affairs	90,428,300	-	90,428,300	-	-	-	-	-	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	69,590,000	-	69,590,000	-	-	4,000,000	-	(4,000,000)	65,590,000	-	65,590,000
120003000 Civil Litigation Department	9,000,000	-	9,000,000	-	-	6,000,000	-	(6,000,000)	3,000,000	-	3,000,000
120003100 Treaties and Agreement Department	1,000,000	-	1,000,000	-	-	-	-	-	1,000,000	-	1,000,000
120003500 Advocates Complaints Commission	12,600,000	-	12,600,000	-	-	5,000,000	-	(5,000,000)	7,600,000	-	7,600,000
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	-	-	10,000,000	-	(10,000,000)	30,160,000	-	30,160,000
120003900 Trustee Services	10,000,000	-	10,000,000	-	-	5,000,000	-	(5,000,000)	5,000,000	-	5,000,000

**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

FORM 2B

HEADS	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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>746,668,730</b>	<b>358,360,430</b>	<b>388,308,300</b>			<b>30,000,000</b>	<b>-</b>	<b>(30,000,000)</b>	<b>668,668,730</b>	<b>310,360,430</b>	<b>358,308,300</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

HEAD	ESTIMATES YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
12000300 Headquarters Administrative Services - Justice	(48,000,000)	(48,000,000)	-
120002800 Headquarters Administrative - SLO	(4,000,000)	-	(4,000,000)
120003000 Civil Litigation Department	(6,000,000)	-	(6,000,000)
120003500 Advocates Complaints Commission	(5,000,000)	-	(5,000,000)
120003800 Public Trustee - Field Services	(10,000,000)	-	(10,000,000)
120003900 Trustee Services	(5,000,000)	-	(5,000,000)
<b>Total Change for Vote D120 Office of The Attorney General and Department of Justice</b>	<b>(78,000,000)</b>	<b>(48,000,000)</b>	<b>(30,000,000)</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
		Approved Estimates	Revised 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>	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	358,360,430	310,360,430	(48,000,000)	-	(48,000,000)	(48,000,000)
	<b>GROSS EXPENDITURE</b>			<b>(48,000,000)</b>	-	<b>(48,000,000)</b>	<b>(48,000,000)</b>
	<b>Appropriations in Aid</b>			(48,000,000)	-	(48,000,000)	(48,000,000)
	1310200 Grants from Foreign Governments - Direct Payments	358,360,430	310,360,430	(48,000,000)	-	(48,000,000)	(48,000,000)
	<b>NET EXPENDITURE</b>			-	-	-	-
<b>120002800 Headquarters Administrative SLO</b>	3111100 Purchase of Specialised Plant, Equipment and Machinery	17,800,000	13,800,000	(4,000,000)	-	-	(4,000,000)
	<b>NET EXPENDITURE</b>			<b>(4,000,000)</b>	-	-	<b>(4,000,000)</b>
<b>120003000 Civil Litigation Department</b>	3111100 Purchase of Specialised Plant, Equipment and Machinery	9,000,000	3,000,000	(6,000,000)	-	-	(6,000,000)
	<b>NET EXPENDITURE</b>			<b>(6,000,000)</b>	-	-	<b>(6,000,000)</b>
<b>120003500 Advocates Complaints Commission</b>	3110300 Refurbishment of Buildings	12,600,000	7,600,000	(5,000,000)	-	-	(5,000,000)
	<b>NET EXPENDITURE</b>			<b>(5,000,000)</b>	-	-	<b>(5,000,000)</b>
<b>120003800 Public Trustee - Field Services</b>	3110300 Refurbishment of Buildings	20,160,000	15,160,000	(5,000,000)	-	-	(5,000,000)

**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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	3110500 Construction and Civil Works	20,000,000	15,000,000	(5,000,000)	-	-	(5,000,000)
	<b>NET EXPENDITURE</b>			<b>(10,000,000)</b>	-	-	<b>(10,000,000)</b>
<b>120003900 Trustee Services</b>	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
	<b>NET EXPENDITURE</b>			<b>(5,000,000)</b>	-	-	<b>(5,000,000)</b>
	<b>NET EXPENDITURE VOTE 120 Office of The Attorney General and Department of Justice</b>			<b>(30,000,000)</b>	-	<b>(48,000,000)</b>	<b>(30,000,000)</b>

Total Original Net Estimates.....	388,308,300
Less - Reduction as above.....	<u><b>(30,000,000)</b></u>
NET TOTAL.... KShs.	<u><u>358,308,300</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 2A

PROGRAMME	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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.
061300 Dispensation of Justice	3,548,417,500	-	3,548,417,500	-	-	-	(852,120,000)	(852,120,000)	2,696,297,500	-	2,696,297,500
<b>TOTAL FOR VOTE D121 The Judiciary</b>	<b>3,548,417,500</b>	<b>-</b>	<b>3,548,417,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(852,120,000)</b>	<b>(852,120,000)</b>	<b>2,696,297,500</b>	<b>-</b>	<b>2,696,297,500</b>

**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	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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	671,174,010	-	671,174,010	-	(199,000,000)	-	(274,745,909)	(473,745,909)	197,428,101	-	197,428,101
121000200 Headquarters ( General)	2,291,708,578	-	2,291,708,578	-	295,439,417	-	(472,374,091)	(176,934,674)	2,114,773,904	-	2,114,773,904
121000500 Court of Appeal	58,795,495	-	58,795,495	-	-	-	(58,000,000)	(58,000,000)	795,495	-	795,495
121001000 Magistrates' and Kadhi's Courts	526,739,417	-	526,739,417	-	(96,439,417)	-	(47,000,000)	(143,439,417)	383,300,000	-	383,300,000
<b>TOTAL FOR VOTE D121 The Judiciary</b>	<b>3,548,417,500</b>	<b>-</b>	<b>3,548,417,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(852,120,000)</b>	<b>(852,120,000)</b>	<b>2,696,297,500</b>	<b>-</b>	<b>2,696,297,500</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	(473,745,909)	-	(473,745,909)
121000200 Headquarters ( General)	(176,934,674)	-	(176,934,674)
121000500 Court of Appeal	(58,000,000)	-	(58,000,000)
121001000 Magistrates' and Kadhi's Courts	(143,439,417)	-	(143,439,417)
<b>Total Change for Vote D121 The Judiciary</b>	<b>(852,120,000)</b>	<b>-</b>	<b>(852,120,000)</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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>121000100 High Court Stations</b>	2211300 Other Operating Expenses	32,160,000	160,000	(32,000,000)	-	-	(32,000,000)
	3110200 Construction of Building	404,014,010	225,014,010	(179,000,000)	-	-	(179,000,000)
	3110300 Refurbishment of Buildings	235,000,000	(27,745,909)	(262,745,909)	-	-	(262,745,909)
	<b>NET EXPENDITURE</b>			<b>(473,745,909)</b>	-	-	<b>(473,745,909)</b>
<b>121000200 Headquarters ( General)</b>	2211300 Other Operating Expenses	124,600,000	44,600,000	(80,000,000)	-	-	(80,000,000)
	2630200 Capital Grants to Government Agencies and other Levels of Government	1,310,287,500	1,258,167,500	(52,120,000)	(52,120,000)	-	(52,120,000)
	3110200 Construction of Building	438,079,678	147,825,587	(290,254,091)	-	-	(290,254,091)
	3110300 Refurbishment of Buildings	210,000,000	160,000,000	(50,000,000)	-	-	(50,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	208,741,400	504,180,817	295,439,417	-	-	295,439,417
	<b>NET EXPENDITURE</b>			<b>(176,934,674)</b>	<b>(52,120,000)</b>	-	<b>(176,934,674)</b>
<b>121000500 Court of Appeal</b>	3110300 Refurbishment of Buildings	58,795,495	795,495	(58,000,000)	-	-	(58,000,000)
	<b>NET EXPENDITURE</b>			<b>(58,000,000)</b>	-	-	<b>(58,000,000)</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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>121001000 Magistrates' and Kadhi's Courts</b>	2211300 Other Operating Expenses	13,200,000	5,200,000	(8,000,000)	-	-	(8,000,000)
	3110200 Construction of Building	508,100,000	404,100,000	(104,000,000)	-	-	(104,000,000)
	3110300 Refurbishment of Buildings	5,439,417	(26,000,000)	(31,439,417)	-	-	(31,439,417)
	<b>NET EXPENDITURE</b>			<b>(143,439,417)</b>	-	-	<b>(143,439,417)</b>
	<b>NET EXPENDITURE VOTE 121 The Judiciary</b>			<b>(852,120,000)</b>	<b>(52,120,000)</b>	-	<b>(852,120,000)</b>

Total Original Net Estimates.....	3,548,417,500
Less - Reduction as above.....	<u>(852,120,000)</u>
NET TOTAL..... KShs.	<u><u>2,696,297,500</u></u>



**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 2A

PROGRAMME	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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.
062100 Public Prosecutions Services	87,000,000	-	87,000,000	-	-	-	-	-	87,000,000	-	87,000,000
<b>TOTAL FOR VOTE D124 Office of the Director of Public Prosecutions</b>	<b>87,000,000</b>	<b>-</b>	<b>87,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>87,000,000</b>	<b>-</b>	<b>87,000,000</b>

**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	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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.	KShs.
124000500 County Affairs and Regulatory Prosecutions Department	60,950,000	-	60,950,000	-	-	-	-	-	60,950,000	-	60,950,000	
124000600 Central Facilitation Services Department	26,050,000	-	26,050,000	-	-	-	-	-	26,050,000	-	26,050,000	
<b>TOTAL FOR VOTE D124 Office of the Director of Public Prosecutions</b>	<b>87,000,000</b>	<b>-</b>	<b>87,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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

HEAD	ESTIMATES YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
<b>Total Change for Vote D124 Office of the Director of Public Prosecutions</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
		Approved Estimates	Revised 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	26,000,000	-	(26,000,000)	-	-	(26,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	30,000,000	26,000,000	-	-	26,000,000
	<b>NET EXPENDITURE VOTE 124 Office of the Director of Public Prosecutions</b>			-	-	-	-

Total Original Net Estimates..... 87,000,000

NET TOTAL.... KShs. 87,000,000

**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. 270,000,000**

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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.
071700 Legislation and Oversight	2,435,000,000	-	2,435,000,000	-	-	-	270,000,000	270,000,000	2,705,000,000	-	2,705,000,000
<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>270,000,000</b>	<b>270,000,000</b>	<b>2,705,000,000</b>	<b>-</b>	<b>2,705,000,000</b>

**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. 270,000,000**

FORM 2B

HEADS	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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	-	-	-	180,000,000	180,000,000	915,000,000	-	915,000,000
204000500 Joint Services	1,550,000,000	-	1,550,000,000	-	-	-	90,000,000	90,000,000	1,640,000,000	-	1,640,000,000
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>270,000,000</b>	<b>270,000,000</b>	<b>2,705,000,000</b>	<b>-</b>	<b>2,705,000,000</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. 270,000,000**

HEAD	ESTIMATES YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
204000300 Senate	180,000,000	-	180,000,000
204000500 Joint Services	90,000,000	-	90,000,000
<b>Total Change for Vote D204 Parliamentary Service Commission</b>	<b>270,000,000</b>	<b>-</b>	<b>270,000,000</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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>204000300 Senate</b>	3110300 Refurbishment of Buildings	700,000,000	880,000,000	180,000,000	-	-	180,000,000
	<b>NET EXPENDITURE</b>			<b>180,000,000</b>	-	-	<b>180,000,000</b>
<b>204000500 Joint Services</b>	3110200 Construction of Building	300,000,000	390,000,000	90,000,000	-	-	90,000,000
	<b>NET EXPENDITURE</b>			<b>90,000,000</b>	-	-	<b>90,000,000</b>
	<b>NET EXPENDITURE VOTE 204 Parliamentary Service Commission</b>			<b>270,000,000</b>	-	-	<b>270,000,000</b>

Total Original Net Estimates.....	2,435,000,000
Add sum now required .....	<u>270,000,000</u>
NET TOTAL.... KShs.	<u><u>2,705,000,000</u></u>



**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 2A

PROGRAMME	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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.
071500 Administration of Human Resources in Public Service	232,000,000	-	232,000,000	-	-	25,000,000	-	(25,000,000)	207,000,000	-	207,000,000
<b>TOTAL FOR VOTE D207 Public Service Commission</b>	<b>232,000,000</b>	<b>-</b>	<b>232,000,000</b>	<b>-</b>	<b>-</b>	<b>25,000,000</b>	<b>-</b>	<b>(25,000,000)</b>	<b>207,000,000</b>	<b>-</b>	<b>207,000,000</b>

**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	APPROVED ESTIMATES 2013/2014			AMMENDMENTS IN 2013/2014 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED 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	232,000,000	-	232,000,000	-	-	25,000,000	-	(25,000,000)	207,000,000	-	207,000,000
<b>TOTAL FOR VOTE D207 Public Service Commission</b>	<b>232,000,000</b>	<b>-</b>	<b>232,000,000</b>	<b>-</b>	<b>-</b>	<b>25,000,000</b>	<b>-</b>	<b>(25,000,000)</b>	<b>207,000,000</b>	<b>-</b>	<b>207,000,000</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

HEAD	ESTIMATES YEAR 2013/2014		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
207000100 Secretariate	(25,000,000)	-	(25,000,000)
<b>Total Change for Vote D207 Public Service Commission</b>	<b>(25,000,000)</b>	<b>-</b>	<b>(25,000,000)</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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>207000100 Secretariate</b>	3110500 Construction and Civil Works	170,000,000	145,000,000	(25,000,000)	-	-	(25,000,000)
	<b>NET EXPENDITURE</b>			<b>(25,000,000)</b>	-	-	<b>(25,000,000)</b>
	<b>NET EXPENDITURE VOTE 207 Public Service Commission</b>			<b>(25,000,000)</b>	-	-	<b>(25,000,000)</b>

Total Original Net Estimates.....	232,000,000
Less - Reduction as above.....	<u><b>(25,000,000)</b></u>
NET TOTAL.... KShs.	<u><u>207,000,000</u></u>