

2015/2016
SUPPLEMENTARY ESTIMATES I
(DEVELOPMENT EXPENDITURE)

ESTIMATE of further sums required to be voted for the service
of the year ending 30th June, 2016

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EXPENDITURE SUMMARY (DEVELOPMENT)

| Details | Net Supplementary Estimates 2015/2016 | Supplementary Appropriations in - Aid 2015/2016 |
|---|--|--|
| 1021 State Department for Interior | 1,248,000,000 | 13,591,500 |
| 1032 State Department for Devolution | 487,729,746 | 523,459,939* |
| 1041 Ministry of Defence | 22,949,620 | 11,893,200 |
| 1081 Ministry of Health | 36,837,963 | 1,062,000,000* |
| 1092 State Department of Transport | 1,543,786,000 | 4,552,246,159 |
| 1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities | 657,672,701 | 790,500,000 |
| 1102 Ministry of Water and Irrigation | 1,876,316,500 | 11,075,993,928 |
| 1121 Ministry of Information Communications and Technology | 6,279,000,000 | 700,000,000* |
| 1163 State Department for Fisheries. | 193,393,091 | 500,000,000* |
| 2141 National Gender and Equality Commission | 18,217,687 | - |
| SUB-TOTAL Kshs. | 12,363,903,308 | |
| Less Reduction: | | |
| 1011 The Presidency | 806,000,000 | - |
| 1022 State Department for Coordination of National Government | 400,000,000 | - |
| 1031 State Department for Planning | 7,513,209,628 | 405,210,713 |
| 1051 Ministry of Foreign Affairs and International Trade | 198,000,000 | - |
| 1061 State Department for Education | 14,009,997,503 | 2,500,000 |
| 1062 State Department for Science and Technology | 2,177,759,035 | 1,237,000,000 |
| 1071 The National Treasury | 6,745,174,663 | 20,617,075,318 |
| 1091 State Department of Infrastructure | 3,911,405,352 | 2,134,492,000 |
| 1111 Ministry of Land Housing and Urban Development | 1,723,225,000 | 1,816,225,000* |
| 1131 Ministry of Sports Culture and Arts | 1,380,900,000 | - |
| 1141 Ministry of Labour Social Security and Services | 542,000,000 | - |
| 1151 Ministry of Energy and Petroleum | 705,638,204 | 19,302,017,538 |
| 1161 State Department for Agriculture. | 10,186,273,342 | 4,666,500,039* |
| 1162 State Department for Livestock. | 589,428,000 | 58,000,000* |
| 1171 Ministry of Industrialization and Enterprise Development | 630,000,000 | - |
| 1181 State Department for Commerce and Tourism | 3,409,000,000 | - |
| 1182 State Department for East African Affairs | 50,000,000 | - |
| 1191 Ministry of Mining | 906,000,000 | 23,740,000 |
| 1251 Office of The Attorney General and Department of Justice | 97,000,000 | - |
| 1261 The Judiciary | 948,792,000 | 87,000,000 |
| 1271 Ethics and Anti-Corruption Commission | 300,000,000 | - |
| 1291 Office of the Director of Public Prosecutions | 181,000,000 | - |
| 2021 National Land Commission | 150,000,000 | - |
| 2031 Independent Electoral and Boundaries Commission | 71,000,000 | - |

* Denotes Deficiency

EXPENDITURE SUMMARY (DEVELOPMENT)

| Details | Net Supplementary Estimates 2015/2016 | Supplementary Appropriations in - Aid 2015/2016 |
|---------------------------------------|--|--|
| 2041 Parliamentary Service Commission | 1,100,000,000 | - |
| 2071 Public Service Commission | 115,000,000 | - |
| 2091 Teachers Service Commission | 133,000,000 | - |
| 2111 Auditor General | 247,000,000 | - |
| SUB-TOTAL Kshs. | (59,226,802,727) | |
| GRAND-TOTAL Kshs. | (46,862,899,419) | 50,927,075,378 |

* Denotes Deficiency

Vote D1011 The Presidency

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for The Presidency for capital expenditure including general administration and planning, Executive Office of the President, Office of the Deputy President and Cabinet Office, extensions and renovation to existing buildings at the State Houses and Lodges.

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|----------|----------------------|--|------------------|--------------------|------------------|----------------------|--------------------------------------|----------|----------------------|
| | 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. |
| 0702000 P2 Cabinet Affairs | 1,215,000,000 | - | 1,215,000,000 | - | - | 586,100,000 | - | (586,100,000) | 628,900,000 | - | 628,900,000 |
| 0704000 P4 State House Affairs | 458,600,000 | - | 458,600,000 | - | - | 129,000,000 | - | (129,000,000) | 329,600,000 | - | 329,600,000 |
| 0734000 P.6 Deputy President Services | 172,529,798 | - | 172,529,798 | - | - | 90,900,000 | - | (90,900,000) | 81,629,798 | - | 81,629,798 |
| TOTAL FOR VOTE D1011 The Presidency | 1,846,129,798 | - | 1,846,129,798 | - | - | 806,000,000 | - | (806,000,000) | 1,040,129,798 | - | 1,040,129,798 |

Vote D1011 The Presidency

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for The Presidency for capital expenditure including general administration and planning, Executive Office of the President, Office of the Deputy President and Cabinet Office, extensions and renovation to existing buildings at the State Houses and Lodges.

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|----------|----------------------|--|------------------|--------------------|------------------|----------------------|--------------------------------------|----------|----------------------|
| | 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. |
| 1011000100 Cabinet Office | 1,215,000,000 | - | 1,215,000,000 | - | - | 586,100,000 | - | (586,100,000) | 628,900,000 | - | 628,900,000 |
| 1011000300 Administration of Statutory Benefits to Retired President | 10,000,000 | - | 10,000,000 | - | - | 6,000,000 | - | (6,000,000) | 4,000,000 | - | 4,000,000 |
| 1011000400 Headquarters and Administrative Services | 42,529,798 | - | 42,529,798 | - | - | 28,900,000 | - | (28,900,000) | 13,629,798 | - | 13,629,798 |
| 1011000500 Office of the Deputy President | 130,000,000 | - | 130,000,000 | - | - | 62,000,000 | - | (62,000,000) | 68,000,000 | - | 68,000,000 |
| 1011001800 State House - Nairobi | 396,000,000 | - | 396,000,000 | - | (65,000,000) | 94,100,000 | - | (159,100,000) | 236,900,000 | - | 236,900,000 |
| 1011001900 State House - Mombasa | 12,000,000 | - | 12,000,000 | - | - | 4,800,000 | - | (4,800,000) | 7,200,000 | - | 7,200,000 |
| 1011002000 State House - Nakuru | 5,000,000 | - | 5,000,000 | - | - | 2,100,000 | - | (2,100,000) | 2,900,000 | - | 2,900,000 |
| 1011002100 State Lodges; Sagana; Kisumu Eldoret and Kakamega | 34,000,000 | - | 34,000,000 | - | - | 22,000,000 | - | (22,000,000) | 12,000,000 | - | 12,000,000 |
| 1011002200 Presidential Strategic Communication Unit | 1,600,000 | - | 1,600,000 | - | 65,000,000 | - | - | 65,000,000 | 66,600,000 | - | 66,600,000 |
| TOTAL FOR VOTE D1011 The Presidency | 1,846,129,798 | - | 1,846,129,798 | - | - | 806,000,000 | - | (806,000,000) | 1,040,129,798 | - | 1,040,129,798 |

Vote D1011 The Presidency

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for The Presidency for capital expenditure including general administration and planning, Executive Office of the President, Office of the Deputy President and Cabinet Office, extensions and renovation to existing buildings at the State Houses and Lodges.

| HEAD | ESTIMATES YEAR 2015/2016 | | |
|--|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1011000100 Cabinet Office | (586,100,000) | - | (586,100,000) |
| 1011000300 Administration of Statutory Benefits to Retired President | (6,000,000) | - | (6,000,000) |
| 1011000400 Headquarters and Administrative Services | (28,900,000) | - | (28,900,000) |
| 1011000500 Office of the Deputy President | (62,000,000) | - | (62,000,000) |
| 1011001800 State House - Nairobi | (159,100,000) | - | (159,100,000) |
| 1011001900 State House - Mombasa | (4,800,000) | - | (4,800,000) |
| 1011002000 State House - Nakuru | (2,100,000) | - | (2,100,000) |
| 1011002100 State Lodges; Sagana; Kisumu Eldoret and Kakamega | (22,000,000) | - | (22,000,000) |
| 1011002200 Presidential Strategic Communication Unit | 65,000,000 | - | 65,000,000 |
| Total Change for Vote D1011 The Presidency | (806,000,000) | - | (806,000,000) |

VOTE D 1011 The Presidency

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure KShs. |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|------------------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1011000100 Cabinet Office | 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,000,000,000 | 500,000,000 | (500,000,000) | - | - | (500,000,000) |
| | 2640500 Other Capital Grants and Transfers | 200,000,000 | 120,000,000 | (80,000,000) | - | - | (80,000,000) |
| | 3110300 Refurbishment of Buildings | 15,000,000 | 8,900,000 | (6,100,000) | - | - | (6,100,000) |
| | GROSS EXPENDITURE | | | (586,100,000) | - | - | (586,100,000) |
| | NET EXPENDITURE | | | (586,100,000) | - | - | (586,100,000) |
| 1011000300 Administration of Statutory Benefits to Retired President | 3110300 Refurbishment of Buildings | 10,000,000 | 4,000,000 | (6,000,000) | - | - | (6,000,000) |
| | GROSS EXPENDITURE | | | (6,000,000) | - | - | (6,000,000) |
| | NET EXPENDITURE | | | (6,000,000) | - | - | (6,000,000) |
| 1011000400 Headquarters and Administrative Services | 2220200 Routine Maintenance - Other Assets | 11,029,798 | 5,929,798 | (5,100,000) | - | - | (5,100,000) |
| | 3110300 Refurbishment of Buildings | 31,500,000 | 7,700,000 | (23,800,000) | - | - | (23,800,000) |
| | GROSS EXPENDITURE | | | (28,900,000) | - | - | (28,900,000) |
| | NET EXPENDITURE | | | (28,900,000) | - | - | (28,900,000) |
| 1011000500 Office of the Deputy President | 3110300 Refurbishment of Buildings | 130,000,000 | 68,000,000 | (62,000,000) | - | - | (62,000,000) |
| | GROSS EXPENDITURE | | | (62,000,000) | - | - | (62,000,000) |
| | NET EXPENDITURE | | | (62,000,000) | - | - | (62,000,000) |
| 1011001800 State House - Nairobi | 3110300 Refurbishment of Buildings | 16,000,000 | 9,900,000 | (6,100,000) | - | - | (6,100,000) |

VOTE D 1011 The Presidency

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 3110500 Construction and Civil Works | 376,000,000 | 223,000,000 | (153,000,000) | - | - | (153,000,000) |
| | GROSS EXPENDITURE | | | (159,100,000) | - | - | (159,100,000) |
| | NET EXPENDITURE | | | (159,100,000) | - | - | (159,100,000) |
| 1011001900 State House - Mombasa | 3110300 Refurbishment of Buildings | 12,000,000 | 7,200,000 | (4,800,000) | - | - | (4,800,000) |
| | GROSS EXPENDITURE | | | (4,800,000) | - | - | (4,800,000) |
| | NET EXPENDITURE | | | (4,800,000) | - | - | (4,800,000) |
| 1011002000 State House - Nakuru | 3110300 Refurbishment of Buildings | 5,000,000 | 2,900,000 | (2,100,000) | - | - | (2,100,000) |
| | GROSS EXPENDITURE | | | (2,100,000) | - | - | (2,100,000) |
| | NET EXPENDITURE | | | (2,100,000) | - | - | (2,100,000) |
| 1011002100 State Lodges; Sagana; Kisumu Eldoret and Kakamega | 3110200 Construction of Building | 4,000,000 | 1,200,000 | (2,800,000) | - | - | (2,800,000) |
| | 3110300 Refurbishment of Buildings | 15,000,000 | 7,800,000 | (7,200,000) | - | - | (7,200,000) |
| | 3110500 Construction and Civil Works | 15,000,000 | 3,000,000 | (12,000,000) | - | - | (12,000,000) |
| | GROSS EXPENDITURE | | | (22,000,000) | - | - | (22,000,000) |
| | NET EXPENDITURE | | | (22,000,000) | - | - | (22,000,000) |
| 1011002200 Presidential Strategic Communication Unit | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 1,600,000 | 66,600,000 | 65,000,000 | - | - | 65,000,000 |
| | GROSS EXPENDITURE | | | 65,000,000 | - | - | 65,000,000 |
| | NET EXPENDITURE | | | 65,000,000 | - | - | 65,000,000 |

VOTE D 1011 The Presidency

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|-------|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE VOTE 1011 The Presidency KShs. | | | | (806,000,000) | - | - | (806,000,000) |

KShs.

| | |
|--------------------------------|-----------------------------|
| Total Approved Estimates..... | 1,846,129,798 |
| Less - Reduction as above..... | <u>(806,000,000)</u> |
| NET TOTAL..... | <u><u>1,040,129,798</u></u> |

VOTE D 1011 The Presidency

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | 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. |
| 1011000100 Cabinet Office. | | | | | | | |
| 1011000101 Headquarters | 2640500 Other Capital Grants and Transfers | 200,000,000 | 120,000,000 | (80,000,000) | - | - | (80,000,000) |
| | 3110300 Refurbishment of Buildings | 15,000,000 | 8,900,000 | (6,100,000) | - | - | (6,100,000) |
| | GROSS EXPENDITURE | | | (86,100,000) | - | - | (86,100,000) |
| | NET EXPENDITURE SUB-HEAD | | | (86,100,000) | - | - | (86,100,000) |
| 1011000108 National Fund for Restorative Justice | 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,000,000,000 | 500,000,000 | (500,000,000) | - | - | (500,000,000) |
| | GROSS EXPENDITURE | | | (500,000,000) | - | - | (500,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (500,000,000) | - | - | (500,000,000) |
| 1011000100 Cabinet Office | NET EXPENDITURE HEAD | | | (586,100,000) | - | - | (586,100,000) |
| 1011000300 Administration of Statutory Benefits to Retired President. | | | | | | | |
| 1011000301 1st Retired President | 3110300 Refurbishment of Buildings | 5,000,000 | 3,000,000 | (2,000,000) | - | - | (2,000,000) |
| | GROSS EXPENDITURE | | | (2,000,000) | - | - | (2,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (2,000,000) | - | - | (2,000,000) |
| 1011000302 2nd Retired President | 3110300 Refurbishment of Buildings | 5,000,000 | 1,000,000 | (4,000,000) | - | - | (4,000,000) |
| | GROSS EXPENDITURE | | | (4,000,000) | - | - | (4,000,000) |

VOTE D 1011 The Presidency

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | NET EXPENDITURE SUB-HEAD | | | (4,000,000) | - | - | (4,000,000) |
| 1011000300 Administration of Statutory Benefits to Retired President | NET EXPENDITURE HEAD | | | (6,000,000) | - | - | (6,000,000) |
| 1011000400 Headquarters and Administrative Services. | | | | | | | |
| 1011000401 Headquarters | 2220200 Routine Maintenance - Other Assets | 11,029,798 | 5,929,798 | (5,100,000) | - | - | (5,100,000) |
| | 3110300 Refurbishment of Buildings | 31,500,000 | 7,700,000 | (23,800,000) | - | - | (23,800,000) |
| | GROSS EXPENDITURE | | | (28,900,000) | - | - | (28,900,000) |
| | NET EXPENDITURE SUB-HEAD | | | (28,900,000) | - | - | (28,900,000) |
| 1011000400 Headquarters and Administrative Services | NET EXPENDITURE HEAD | | | (28,900,000) | - | - | (28,900,000) |
| 1011000500 Office of the Deputy President. | | | | | | | |
| 1011000501 Headquarters | 3110300 Refurbishment of Buildings | 130,000,000 | 68,000,000 | (62,000,000) | - | - | (62,000,000) |
| | GROSS EXPENDITURE | | | (62,000,000) | - | - | (62,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (62,000,000) | - | - | (62,000,000) |
| 1011000500 Office of the Deputy President | NET EXPENDITURE HEAD | | | (62,000,000) | - | - | (62,000,000) |
| 1011001800 State House - Nairobi. | | | | | | | |
| 1011001801 Headquarters | 3110300 Refurbishment of Buildings | 16,000,000 | 9,900,000 | (6,100,000) | - | - | (6,100,000) |

VOTE D 1011 The Presidency

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--------------------------------------|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 3110500 Construction and Civil Works | 376,000,000 | 223,000,000 | (153,000,000) | - | - | (153,000,000) |
| | GROSS EXPENDITURE | | | (159,100,000) | - | - | (159,100,000) |
| | NET EXPENDITURE SUB-HEAD | | | (159,100,000) | - | - | (159,100,000) |
| 1011001800 State House - Nairobi | NET EXPENDITURE HEAD | | | (159,100,000) | - | - | (159,100,000) |
| 1011001900 State House - Mombasa. | | | | | | | |
| 1011001901 Headquarters | 3110300 Refurbishment of Buildings | 12,000,000 | 7,200,000 | (4,800,000) | - | - | (4,800,000) |
| | GROSS EXPENDITURE | | | (4,800,000) | - | - | (4,800,000) |
| | NET EXPENDITURE SUB-HEAD | | | (4,800,000) | - | - | (4,800,000) |
| 1011001900 State House - Mombasa | NET EXPENDITURE HEAD | | | (4,800,000) | - | - | (4,800,000) |
| 1011002000 State House - Nakuru. | | | | | | | |
| 1011002002 Nakuru State House | 3110300 Refurbishment of Buildings | 5,000,000 | 2,900,000 | (2,100,000) | - | - | (2,100,000) |
| | GROSS EXPENDITURE | | | (2,100,000) | - | - | (2,100,000) |
| | NET EXPENDITURE SUB-HEAD | | | (2,100,000) | - | - | (2,100,000) |
| 1011002000 State House - Nakuru | NET EXPENDITURE HEAD | | | (2,100,000) | - | - | (2,100,000) |
| 1011002100 State Lodges; Sagana; Kisumu Eldoret and Kakamega. | | | | | | | |

VOTE D 1011 The Presidency

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--------------------------------------|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1011002101 Sagana State Lodge | 3110300 Refurbishment of Buildings | 5,000,000 | 2,900,000 | (2,100,000) | - | - | (2,100,000) |
| | GROSS EXPENDITURE | | | (2,100,000) | - | - | (2,100,000) |
| | NET EXPENDITURE SUB-HEAD | | | (2,100,000) | - | - | (2,100,000) |
| 1011002102 Kisumu State Lodge | 3110200 Construction of Building | 4,000,000 | 1,200,000 | (2,800,000) | - | - | (2,800,000) |
| | 3110500 Construction and Civil Works | 15,000,000 | 3,000,000 | (12,000,000) | - | - | (12,000,000) |
| | GROSS EXPENDITURE | | | (14,800,000) | - | - | (14,800,000) |
| | NET EXPENDITURE SUB-HEAD | | | (14,800,000) | - | - | (14,800,000) |
| 1011002103 Eldoret State Lodge | 3110300 Refurbishment of Buildings | 5,000,000 | 2,800,000 | (2,200,000) | - | - | (2,200,000) |
| | GROSS EXPENDITURE | | | (2,200,000) | - | - | (2,200,000) |
| | NET EXPENDITURE SUB-HEAD | | | (2,200,000) | - | - | (2,200,000) |
| 1011002104 Kakamega State Lodge | 3110300 Refurbishment of Buildings | 5,000,000 | 2,100,000 | (2,900,000) | - | - | (2,900,000) |
| | GROSS EXPENDITURE | | | (2,900,000) | - | - | (2,900,000) |
| | NET EXPENDITURE SUB-HEAD | | | (2,900,000) | - | - | (2,900,000) |
| 1011002100 State Lodges; Sagana; Kisumu Eldoret and Kakamega | NET EXPENDITURE HEAD | | | (22,000,000) | - | - | (22,000,000) |
| 1011002200 Presidential Strategic Communication Unit. | | | | | | | |

VOTE D 1011 The Presidency

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1011002201 Headquarters | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 1,600,000 | 66,600,000 | 65,000,000 | - | - | 65,000,000 |
| | GROSS EXPENDITURE | | | 65,000,000 | - | - | 65,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 65,000,000 | - | - | 65,000,000 |
| 1011002200 Presidential Strategic Communication Unit | NET EXPENDITURE HEAD | | | 65,000,000 | - | - | 65,000,000 |
| NET EXPENDITURE VOTE 1011 The Presidency KSh. | | | | (806,000,000) | - | - | (806,000,000) |

KShs.

| | |
|-----------------------------------|-----------------------------|
| Total Approved Net Estimates..... | 1,846,129,798 |
| Less - Reduction as above..... | (806,000,000) |
| NET TOTAL..... | <u><u>1,040,129,798</u></u> |

Vote D1021 State Department for Interior

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department for Interior for capital expenditure including general administration and planning, Policing Services, Government Printer, refugee services, civil registration, national registration of persons, immigration services and disaster management

KShs. 1,248,000,000

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|---|------------------------------|-------------------|-----------------------|--|------------------|--------------------|----------------------|----------------------|--------------------------------------|--------------------|-----------------------|
| | 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. |
| 0601000 P.1 Policing Services | 11,909,036,072 | - | 11,909,036,072 | - | - | 336,000,000 | 1,099,000,000 | 763,000,000 | 12,672,036,072 | - | 12,672,036,072 |
| 0602000 P.2 Planning, Policy Coordination and Support Service | 578,938,484 | 96,000,000 | 482,938,484 | - | - | 165,000,000 | 300,000,000 | 135,000,000 | 727,529,984 | 109,591,500 | 617,938,484 |
| 0603000 P3 Government Printing Services | 148,860,000 | - | 148,860,000 | - | - | - | - | - | 148,860,000 | - | 148,860,000 |
| 0605000 P.4 Population Management Services | 1,659,287,800 | - | 1,659,287,800 | - | - | - | 350,000,000 | 350,000,000 | 2,009,287,800 | - | 2,009,287,800 |
| TOTAL FOR VOTE D1021 State Department for Interior | 14,296,122,356 | 96,000,000 | 14,200,122,356 | - | - | 501,000,000 | 1,749,000,000 | 1,248,000,000 | 15,557,713,856 | 109,591,500 | 15,448,122,356 |

Vote D1021 State Department for Interior

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department for Interior for capital expenditure including general administration and planning, Policing Services, Government Printer, refugee services, civil registration, national registration of persons, immigration services and disaster management

KShs. 1,248,000,000

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|-------|----------------|--|------------------|------------------|------------------|------------------|--------------------------------------|------------|----------------|
| | 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. |
| 1021000100 OOP Headquarters | 135,773,484 | - | 135,773,484 | - | - | 85,000,000 | 300,000,000 | 215,000,000 | 364,364,984 | 13,591,500 | 350,773,484 |
| 1021000400 County Administration | 280,665,000 | - | 280,665,000 | - | - | 80,000,000 | - | (80,000,000) | 200,665,000 | - | 200,665,000 |
| 1021000500 Administration Police Training College | 83,160,000 | - | 83,160,000 | - | - | 20,000,000 | - | (20,000,000) | 63,160,000 | - | 63,160,000 |
| 1021001300 Office of the Government Printer | 148,860,000 | - | 148,860,000 | - | - | - | - | - | 148,860,000 | - | 148,860,000 |
| 1021001400 DCI Headquarters Administration Services | 36,960,000 | - | 36,960,000 | - | - | 16,000,000 | 200,000,000 | 184,000,000 | 220,960,000 | - | 220,960,000 |
| 1021001600 DCI Specialized Units | 331,655,000 | - | 331,655,000 | - | - | - | 100,000,000 | 100,000,000 | 431,655,000 | - | 431,655,000 |
| 1021001800 Office of the Deputy Inspector General - Kenya Police Service | 1,065,941,000 | - | 1,065,941,000 | - | - | 200,000,000 | - | (200,000,000) | 865,941,000 | - | 865,941,000 |
| 1021002100 Divisional Police Services | 274,500,072 | - | 274,500,072 | - | - | 100,000,000 | - | (100,000,000) | 174,500,072 | - | 174,500,072 |
| 1021004000 GSU Training College Embakasi | 36,960,000 | - | 36,960,000 | - | - | - | - | - | 36,960,000 | - | 36,960,000 |
| 1021004100 GSU Headquarters Administrative Services | 79,860,000 | - | 79,860,000 | - | - | - | - | - | 79,860,000 | - | 79,860,000 |
| 1021004400 Office of Inspector General of Police | 10,000,000,000 | - | 10,000,000,000 | - | - | - | 799,000,000 | 799,000,000 | 10,799,000,000 | - | 10,799,000,000 |
| 1021004500 Immigration and Registration of Persons - Headquarters | 18,480,000 | - | 18,480,000 | - | - | - | - | - | 18,480,000 | - | 18,480,000 |
| 1021005000 Immigration Department - Headquarters | 717,326,800 | - | 717,326,800 | - | - | - | - | - | 717,326,800 | - | 717,326,800 |
| 1021005900 National Registration of Persons Bureau | 602,345,000 | - | 602,345,000 | - | - | - | 350,000,000 | 350,000,000 | 952,345,000 | - | 952,345,000 |

Vote D1021 State Department for Interior

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department for Interior for capital expenditure including general administration and planning, Policing Services, Government Printer, refugee services, civil registration, national registration of persons, immigration services and disaster management

KShs. 1,248,000,000

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|-------------------|-----------------------|--|------------------|--------------------|----------------------|----------------------|--------------------------------------|--------------------|-----------------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE - ALLOCATIONS | DECLARED SAVINGS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 1021006000 Civil Registration Services Headquarters | 207,320,000 | - | 207,320,000 | - | - | - | - | - | 207,320,000 | - | 207,320,000 |
| 1021006100 Population Registration Services | 113,816,000 | - | 113,816,000 | - | - | - | - | - | 113,816,000 | - | 113,816,000 |
| 1021100100 Deepening Foundations For Peacebuilding And Community Security In Ken | 162,500,000 | 96,000,000 | 66,500,000 | - | - | - | - | - | 162,500,000 | 96,000,000 | 66,500,000 |
| TOTAL FOR VOTE D1021 State Department for Interior | 14,296,122,356 | 96,000,000 | 14,200,122,356 | - | - | 501,000,000 | 1,749,000,000 | 1,248,000,000 | 15,557,713,856 | 109,591,500 | 15,448,122,356 |

Vote D1021 State Department for Interior

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department for Interior for capital expenditure including general administration and planning, Policing Services, Government Printer, refugee services, civil registration, national registration of persons, immigration services and disaster management

KShs. 1,248,000,000

| HEAD | ESTIMATES YEAR 2015/2016 | | |
|--|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1021000100 OOP Headquarters | 228,591,500 | 13,591,500 | 215,000,000 |
| 1021000400 County Administration | (80,000,000) | - | (80,000,000) |
| 1021000500 Administration Police Training College | (20,000,000) | - | (20,000,000) |
| 1021001400 DCI Headquarters Administration Services | 184,000,000 | - | 184,000,000 |
| 1021001600 DCI Specialized Units | 100,000,000 | - | 100,000,000 |
| 1021001800 Office of the Deputy Inspector General - Kenya Police Service | (200,000,000) | - | (200,000,000) |
| 1021002100 Divisional Police Services | (100,000,000) | - | (100,000,000) |
| 1021004400 Office of Inspector General of Police | 799,000,000 | - | 799,000,000 |
| 1021005900 National Registration of Persons Bureau | 350,000,000 | - | 350,000,000 |
| Total Change for Vote D1021 State Department for Interior | 1,261,591,500 | 13,591,500 | 1,248,000,000 |

VOTE D 1021 State Department for Interior

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure KShs. |
|---|--|---------------------|-------------------|----------------------|----------------------------|-------------------|------------------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1021000100 OOP Headquarters | 2210200 Communication, Supplies and Services | - | 221,000 | 221,000 | - | 221,000 | 221,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | - | 3,991,500 | 3,991,500 | - | 3,991,500 | 3,991,500 |
| | 2210500 Printing , Advertising and Information Supplies and Services | - | 396,000 | 396,000 | - | 396,000 | 396,000 |
| | 2210700 Training Expenses | - | 3,610,000 | 3,610,000 | - | 3,610,000 | 3,610,000 |
| | 2210800 Hospitality Supplies and Services | - | 5,073,000 | 5,073,000 | - | 5,073,000 | 5,073,000 |
| | 3110200 Construction of Building | 74,789,484 | 29,789,484 | (45,000,000) | - | - | (45,000,000) |
| | 3110300 Refurbishment of Buildings | 60,984,000 | 20,984,000 | (40,000,000) | - | - | (40,000,000) |
| | 3110500 Construction and Civil Works | - | 300,000,000 | 300,000,000 | - | - | 300,000,000 |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | - | 300,000 | 300,000 | - | 300,000 | 300,000 |
| | GROSS EXPENDITURE | | | 228,591,500 | - | 13,591,500 | 228,591,500 |
| | Appropriations in Aid | | | 13,591,500 | - | 13,591,500 | 13,591,500 |
| | 1320200 Grants from International Organizations | - | 13,591,500 | 13,591,500 | - | 13,591,500 | 13,591,500 |
| | NET EXPENDITURE | | | 215,000,000 | - | - | 215,000,000 |
| 1021000400 County Administration | 3110200 Construction of Building | 280,665,000 | 200,665,000 | (80,000,000) | - | - | (80,000,000) |
| | GROSS EXPENDITURE | | | (80,000,000) | - | - | (80,000,000) |
| | NET EXPENDITURE | | | (80,000,000) | - | - | (80,000,000) |

VOTE D 1021 State Department for Interior

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1021000500 Administration Police Training College | 3110200 Construction of Building | 83,160,000 | 63,160,000 | (20,000,000) | - | - | (20,000,000) |
| | GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| | NET EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| 1021001400 DCI Headquarters Administration Services | 2211300 Other Operating Expenses | - | 200,000,000 | 200,000,000 | - | - | 200,000,000 |
| | 3110300 Refurbishment of Buildings | 36,960,000 | 20,960,000 | (16,000,000) | - | - | (16,000,000) |
| | GROSS EXPENDITURE | | | 184,000,000 | - | - | 184,000,000 |
| | NET EXPENDITURE | | | 184,000,000 | - | - | 184,000,000 |
| 1021001600 DCI Specialized Units | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 331,655,000 | 431,655,000 | 100,000,000 | - | - | 100,000,000 |
| | GROSS EXPENDITURE | | | 100,000,000 | - | - | 100,000,000 |
| | NET EXPENDITURE | | | 100,000,000 | - | - | 100,000,000 |
| 1021001800 Office of the Deputy Inspector General - Kenya Police Service | 3110200 Construction of Building | 874,000,000 | 674,000,000 | (200,000,000) | - | - | (200,000,000) |
| | GROSS EXPENDITURE | | | (200,000,000) | - | - | (200,000,000) |
| | NET EXPENDITURE | | | (200,000,000) | - | - | (200,000,000) |
| 1021002100 Divisional Police Services | 3110200 Construction of Building | 274,500,072 | 174,500,072 | (100,000,000) | - | - | (100,000,000) |
| | GROSS EXPENDITURE | | | (100,000,000) | - | - | (100,000,000) |
| | NET EXPENDITURE | | | (100,000,000) | - | - | (100,000,000) |
| 1021004400 Office of Inspector General of Police | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 10,000,000,000 | 10,799,000,000 | 799,000,000 | 299,000,000 | - | 799,000,000 |

VOTE D 1021 State Department for Interior

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | 799,000,000 | 299,000,000 | - | 799,000,000 |
| | NET EXPENDITURE | | | 799,000,000 | 299,000,000 | - | 799,000,000 |
| 1021004500 Immigration and Registration of Persons - Headquarters | 3110300 Refurbishment of Buildings | - | 800,000 | 800,000 | - | - | 800,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 18,480,000 | 17,680,000 | (800,000) | - | - | (800,000) |
| | NET EXPENDITURE | | | - | - | - | - |
| 1021005000 Immigration Department - Headquarters | 2211000 Specialised Materials and Supplies | 327,700,000 | 207,700,000 | (120,000,000) | - | - | (120,000,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 368,626,800 | 488,626,800 | 120,000,000 | - | - | 120,000,000 |
| | NET EXPENDITURE | | | - | - | - | - |
| 1021005900 National Registration of Persons Bureau | 2211000 Specialised Materials and Supplies | 460,985,000 | 760,985,000 | 300,000,000 | - | - | 300,000,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 129,360,000 | 179,360,000 | 50,000,000 | - | - | 50,000,000 |
| | GROSS EXPENDITURE | | | 350,000,000 | - | - | 350,000,000 |
| | NET EXPENDITURE | | | 350,000,000 | - | - | 350,000,000 |
| NET EXPENDITURE VOTE 1021 State Department for Interior KShs. | | | | 1,248,000,000 | 299,000,000 | 13,591,500 | 1,248,000,000 |

KShs.

| | |
|-------------------------------|------------------------------|
| Total Approved Estimates..... | 14,200,122,356 |
| Add sum now required | 1,248,000,000 |
| NET TOTAL..... | <u><u>15,448,122,356</u></u> |

VOTE D 1021 State Department for Interior

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | 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. |
| 1021000100 OOP Headquarters. | | | | | | | |
| 1021000101 Headquarters | 3110200 Construction of Building | 46,200,000 | 16,200,000 | (30,000,000) | - | - | (30,000,000) |
| | 3110300 Refurbishment of Buildings | 60,984,000 | 20,984,000 | (40,000,000) | - | - | (40,000,000) |
| | 3110500 Construction and Civil Works | - | 300,000,000 | 300,000,000 | - | - | 300,000,000 |
| | GROSS EXPENDITURE | | | 230,000,000 | - | - | 230,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 230,000,000 | - | - | 230,000,000 |
| 1021000104 Conflict Management | 2210200 Communication, Supplies and Services | - | 221,000 | 221,000 | - | 221,000 | 221,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | - | 3,991,500 | 3,991,500 | - | 3,991,500 | 3,991,500 |
| | 2210500 Printing , Advertising and Information Supplies and Services | - | 396,000 | 396,000 | - | 396,000 | 396,000 |
| | 2210700 Training Expenses | - | 3,610,000 | 3,610,000 | - | 3,610,000 | 3,610,000 |
| | 2210800 Hospitality Supplies and Services | - | 5,073,000 | 5,073,000 | - | 5,073,000 | 5,073,000 |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | - | 300,000 | 300,000 | - | 300,000 | 300,000 |
| | GROSS EXPENDITURE | | | 13,591,500 | - | 13,591,500 | 13,591,500 |
| | Appropriations in Aid | | | 13,591,500 | - | 13,591,500 | 13,591,500 |
| | 1320200 Grants from International Organizations | - | 13,591,500 | 13,591,500 | - | 13,591,500 | 13,591,500 |

VOTE D 1021 State Department for Interior

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|----------------------------------|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1021000109 Mt.Kenya School of Leadership (KESAL) | 3110200 Construction of Building | 28,589,484 | 13,589,484 | (15,000,000) | - | - | (15,000,000) |
| | GROSS EXPENDITURE | | | (15,000,000) | - | - | (15,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (15,000,000) | - | - | (15,000,000) |
| 1021000100 OOP Headquarters | NET EXPENDITURE HEAD | | | 215,000,000 | - | - | 215,000,000 |
| 1021000400 County Administration. | | | | | | | |
| 1021000401 Headquarters | 3110200 Construction of Building | 280,665,000 | 200,665,000 | (80,000,000) | - | - | (80,000,000) |
| | GROSS EXPENDITURE | | | (80,000,000) | - | - | (80,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (80,000,000) | - | - | (80,000,000) |
| 1021000400 County Administration | NET EXPENDITURE HEAD | | | (80,000,000) | - | - | (80,000,000) |
| 1021000500 Administration Police Training College. | | | | | | | |
| 1021000501 Headquarters | 3110200 Construction of Building | 83,160,000 | 63,160,000 | (20,000,000) | - | - | (20,000,000) |
| | GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (20,000,000) | - | - | (20,000,000) |
| 1021000500 Administration Police Training College | NET EXPENDITURE HEAD | | | (20,000,000) | - | - | (20,000,000) |

VOTE D 1021 State Department for Interior

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1021001400 DCI Headquarters Administration Services. | | | | | | | |
| 1021001401 Headquarters | 2211300 Other Operating Expenses | - | 200,000,000 | 200,000,000 | - | - | 200,000,000 |
| | 3110300 Refurbishment of Buildings | 36,960,000 | 20,960,000 | (16,000,000) | - | - | (16,000,000) |
| | GROSS EXPENDITURE | | | 184,000,000 | - | - | 184,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 184,000,000 | - | - | 184,000,000 |
| 1021001400 DCI Headquarters Administration Services | NET EXPENDITURE HEAD | | | 184,000,000 | - | - | 184,000,000 |
| 1021001600 DCI Specialized Units. | | | | | | | |
| 1021001601 Headquarters | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 331,655,000 | 431,655,000 | 100,000,000 | - | - | 100,000,000 |
| | GROSS EXPENDITURE | | | 100,000,000 | - | - | 100,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 100,000,000 | - | - | 100,000,000 |
| 1021001600 DCI Specialized Units | NET EXPENDITURE HEAD | | | 100,000,000 | - | - | 100,000,000 |
| 1021001800 Office of the Deputy Inspector General - Kenya Police Service. | | | | | | | |
| 1021001801 Headquarters | 3110200 Construction of Building | 874,000,000 | 674,000,000 | (200,000,000) | - | - | (200,000,000) |
| | GROSS EXPENDITURE | | | (200,000,000) | - | - | (200,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (200,000,000) | - | - | (200,000,000) |

VOTE D 1021 State Department for Interior

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1021001800 Office of the Deputy Inspector General - Kenya Police Service | NET EXPENDITURE HEAD | | | (200,000,000) | - | - | (200,000,000) |
| 1021002100 Divisional Police Services. | | | | | | | |
| 1021002101 Headquarters - Divisional Police Services | 3110200 Construction of Building | 274,500,072 | 174,500,072 | (100,000,000) | - | - | (100,000,000) |
| | GROSS EXPENDITURE | | | (100,000,000) | - | - | (100,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (100,000,000) | - | - | (100,000,000) |
| 1021002100 Divisional Police Services | NET EXPENDITURE HEAD | | | (100,000,000) | - | - | (100,000,000) |
| 1021004400 Office of Inspector General of Police. | | | | | | | |
| 1021004401 Headquarters | 3111100 Purchase of Specialised Plant, Equipment and Machinery | - | 299,000,000 | 299,000,000 | 299,000,000 | - | 299,000,000 |
| | GROSS EXPENDITURE | | | 299,000,000 | 299,000,000 | - | 299,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 299,000,000 | 299,000,000 | - | 299,000,000 |
| 1021004402 Police Modernization Programme | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 10,000,000,000 | 10,500,000,000 | 500,000,000 | - | - | 500,000,000 |
| | GROSS EXPENDITURE | | | 500,000,000 | - | - | 500,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 500,000,000 | - | - | 500,000,000 |
| 1021004400 Office of Inspector General of Police | NET EXPENDITURE HEAD | | | 799,000,000 | 299,000,000 | - | 799,000,000 |
| 1021004500 Immigration and Registration of Persons - Headquarters. | | | | | | | |

VOTE D 1021 State Department for Interior

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1021004501 Headquarters | 3110300 Refurbishment of Buildings | - | 800,000 | 800,000 | - | - | 800,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 18,480,000 | 17,680,000 | (800,000) | - | - | (800,000) |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1021004500 Immigration and Registration of Persons - Headquarters | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1021005000 Immigration Department - Headquarters. | | | | | | | |
| 1021005001 Headquarters | 2211000 Specialised Materials and Supplies | 327,700,000 | 207,700,000 | (120,000,000) | - | - | (120,000,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 368,626,800 | 488,626,800 | 120,000,000 | - | - | 120,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1021005000 Immigration Department - Headquarters | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1021005900 National Registration of Persons Bureau. | | | | | | | |
| 1021005901 Headquarters | 2211000 Specialised Materials and Supplies | 460,985,000 | 760,985,000 | 300,000,000 | - | - | 300,000,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 129,360,000 | 179,360,000 | 50,000,000 | - | - | 50,000,000 |
| | GROSS EXPENDITURE | | | 350,000,000 | - | - | 350,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 350,000,000 | - | - | 350,000,000 |
| 1021005900 National Registration of Persons Bureau | NET EXPENDITURE HEAD | | | 350,000,000 | - | - | 350,000,000 |

VOTE D 1021 State Department for Interior

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|-------|---------------------|-------------------|----------------------|----------------------------|-------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE VOTE 1021 State Department for Interior KSh. | | | | 1,248,000,000 | 299,000,000 | 13,591,500 | 1,248,000,000 |

| | KShs. |
|-----------------------------------|------------------------------|
| Total Approved Net Estimates..... | 14,200,122,356 |
| Add sum now required | 1,248,000,000 |
| NET TOTAL..... | <u><u>15,448,122,356</u></u> |

Vote D1022 State Department for Coordination of National Government

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department for Coordination of National Government for capital expenditure including general administration and planning, Prison Services, Probation and After-care services and Betting Control and Licensing Board.

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|----------|----------------------|--|------------------|--------------------|------------------|----------------------|--------------------------------------|----------|--------------------|
| | 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. |
| 0604000 P1 Correctional services | 984,000,000 | - | 984,000,000 | - | - | 388,000,000 | - | (388,000,000) | 596,000,000 | - | 596,000,000 |
| 0623000 P.2 General Administration, Planning and Support Services | 23,000,000 | - | 23,000,000 | - | - | 12,000,000 | - | (12,000,000) | 11,000,000 | - | 11,000,000 |
| 0624000 P.3 Betting Control, Licensing and Regulation Services | 4,000,000 | - | 4,000,000 | - | - | - | - | - | 4,000,000 | - | 4,000,000 |
| TOTAL FOR VOTE D1022 State Department for Coordination of National Government | 1,011,000,000 | - | 1,011,000,000 | - | - | 400,000,000 | - | (400,000,000) | 611,000,000 | - | 611,000,000 |

Vote D1022 State Department for Coordination of National Government

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department for Coordination of National Government for capital expenditure including general administration and planning, Prison Services, Probation and After-care services and Betting Control and Licensing Board.

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|----------|----------------------|--|------------------|--------------------|------------------|----------------------|--------------------------------------|----------|--------------------|
| | 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. |
| 1022000100 County Administrative Services - Prisons | 18,000,000 | - | 18,000,000 | - | - | 9,000,000 | - | (9,000,000) | 9,000,000 | - | 9,000,000 |
| 1022000500 Borstal Institutions | 62,000,000 | - | 62,000,000 | - | - | 25,000,000 | - | (25,000,000) | 37,000,000 | - | 37,000,000 |
| 1022000600 Directorate of Rehabilitation | 8,000,000 | - | 8,000,000 | - | - | 2,000,000 | - | (2,000,000) | 6,000,000 | - | 6,000,000 |
| 1022000700 Prisons Administrative Services | 833,150,000 | - | 833,150,000 | - | - | 342,000,000 | - | (342,000,000) | 491,150,000 | - | 491,150,000 |
| 1022000800 Probation Services | 6,150,000 | - | 6,150,000 | - | - | - | - | - | 6,150,000 | - | 6,150,000 |
| 1022000900 Probation Hostels | 20,000,000 | - | 20,000,000 | - | - | - | - | - | 20,000,000 | - | 20,000,000 |
| 1022001100 Sub-County Probation Services | 36,700,000 | - | 36,700,000 | - | - | 10,000,000 | - | (10,000,000) | 26,700,000 | - | 26,700,000 |
| 1022001600 General Administrative Services - Coordination | 18,000,000 | - | 18,000,000 | - | - | 7,000,000 | - | (7,000,000) | 11,000,000 | - | 11,000,000 |
| 1022001700 Development Planning Services - Coordination | 5,000,000 | - | 5,000,000 | - | - | 5,000,000 | - | (5,000,000) | - | - | - |
| 1022002000 Betting Control Headquarters | 4,000,000 | - | 4,000,000 | - | - | - | - | - | 4,000,000 | - | 4,000,000 |
| TOTAL FOR VOTE D1022 State Department for Coordination of National Government | 1,011,000,000 | - | 1,011,000,000 | - | - | 400,000,000 | - | (400,000,000) | 611,000,000 | - | 611,000,000 |

Vote D1022 State Department for Coordination of National Government

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department for Coordination of National Government for capital expenditure including general administration and planning, Prison Services, Probation and After-care services and Betting Control and Licensing Board.

| HEAD | ESTIMATES YEAR 2015/2016 | | |
|--|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1022000100 County Administrative Services - Prisons | (9,000,000) | - | (9,000,000) |
| 1022000500 Borstal Institutions | (25,000,000) | - | (25,000,000) |
| 1022000600 Directorate of Rehabilitation | (2,000,000) | - | (2,000,000) |
| 1022000700 Prisons Administrative Services | (342,000,000) | - | (342,000,000) |
| 1022001100 Sub-County Probation Services | (10,000,000) | - | (10,000,000) |
| 1022001600 General Administrative Services - Coordination | (7,000,000) | - | (7,000,000) |
| 1022001700 Development Planning Services - Coordination | (5,000,000) | - | (5,000,000) |
| otal Change for Vote D1022 State Department for Coordination of National Government | (400,000,000) | - | (400,000,000) |

VOTE D 1022 State Department for Coordination of National Government

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure KShs. |
|--|--|---------------------|-------------------|----------------------|----------------------------|-----------------|------------------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1022000100 County Administrative Services - Prisons | 3110300 Refurbishment of Buildings | 15,000,000 | 7,500,000 | (7,500,000) | - | - | (7,500,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 3,000,000 | 1,500,000 | (1,500,000) | - | - | (1,500,000) |
| | GROSS EXPENDITURE | | | (9,000,000) | - | - | (9,000,000) |
| | NET EXPENDITURE | | | (9,000,000) | - | - | (9,000,000) |
| 1022000500 Borstal Institutions | 3110200 Construction of Building | 62,000,000 | 37,000,000 | (25,000,000) | - | - | (25,000,000) |
| | GROSS EXPENDITURE | | | (25,000,000) | - | - | (25,000,000) |
| | NET EXPENDITURE | | | (25,000,000) | - | - | (25,000,000) |
| 1022000600 Directorate of Rehabilitation | 3110300 Refurbishment of Buildings | 3,500,000 | 2,500,000 | (1,000,000) | - | - | (1,000,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 4,500,000 | 3,500,000 | (1,000,000) | - | - | (1,000,000) |
| | GROSS EXPENDITURE | | | (2,000,000) | - | - | (2,000,000) |
| | NET EXPENDITURE | | | (2,000,000) | - | - | (2,000,000) |
| 1022000700 Prisons Administrative Services | 3110200 Construction of Building | 400,000,000 | 200,000,000 | (200,000,000) | - | - | (200,000,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 433,150,000 | 291,150,000 | (142,000,000) | - | - | (142,000,000) |
| | GROSS EXPENDITURE | | | (342,000,000) | - | - | (342,000,000) |
| | NET EXPENDITURE | | | (342,000,000) | - | - | (342,000,000) |
| 1022001100 Sub-County Probation Services | 3110200 Construction of Building | 36,700,000 | 26,700,000 | (10,000,000) | - | - | (10,000,000) |
| | GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |

VOTE D 1022 State Department for Coordination of National Government

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | NET EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| 1022001600 General Administrative Services - Coordination | 3110300 Refurbishment of Buildings | 15,000,000 | 9,000,000 | (6,000,000) | - | - | (6,000,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 3,000,000 | 2,000,000 | (1,000,000) | - | - | (1,000,000) |
| | GROSS EXPENDITURE | | | (7,000,000) | - | - | (7,000,000) |
| | NET EXPENDITURE | | | (7,000,000) | - | - | (7,000,000) |
| 1022001700 Development Planning Services - Coordination | 2211300 Other Operating Expenses | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| | GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| | NET EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| NET EXPENDITURE VOTE 1022 State Department for Coordination of National Government KShs. | | | | (400,000,000) | - | - | (400,000,000) |

KShs.

| | |
|--------------------------------|---------------------------|
| Total Approved Estimates..... | 1,011,000,000 |
| Less - Reduction as above..... | (400,000,000) |
| NET TOTAL..... | <u><u>611,000,000</u></u> |

VOTE D 1022 State Department for Coordination of National Government

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1022000100 County Administrative Services - Prisons. | | | | | | | |
| 1022000101 Headquarters | 3110300 Refurbishment of Buildings | 15,000,000 | 7,500,000 | (7,500,000) | - | - | (7,500,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 3,000,000 | 1,500,000 | (1,500,000) | - | - | (1,500,000) |
| | GROSS EXPENDITURE | | | (9,000,000) | - | - | (9,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (9,000,000) | - | - | (9,000,000) |
| 1022000100 County Administrative Services - Prisons | NET EXPENDITURE HEAD | | | (9,000,000) | - | - | (9,000,000) |
| 1022000500 Borstal Institutions. | | | | | | | |
| 1022000501 Headquarters | 3110200 Construction of Building | 62,000,000 | 37,000,000 | (25,000,000) | - | - | (25,000,000) |
| | GROSS EXPENDITURE | | | (25,000,000) | - | - | (25,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (25,000,000) | - | - | (25,000,000) |
| 1022000500 Borstal Institutions | NET EXPENDITURE HEAD | | | (25,000,000) | - | - | (25,000,000) |
| 1022000600 Directorate of Rehabilitation. | | | | | | | |
| 1022000601 Headquarters | 3110300 Refurbishment of Buildings | 3,500,000 | 2,500,000 | (1,000,000) | - | - | (1,000,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 4,500,000 | 3,500,000 | (1,000,000) | - | - | (1,000,000) |
| | GROSS EXPENDITURE | | | (2,000,000) | - | - | (2,000,000) |

VOTE D 1022 State Department for Coordination of National Government

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | NET EXPENDITURE SUB-HEAD | | | (2,000,000) | - | - | (2,000,000) |
| 1022000600 Directorate of Rehabilitation | NET EXPENDITURE HEAD | | | (2,000,000) | - | - | (2,000,000) |
| 1022000700 Prisons Administrative Services. | | | | | | | |
| 1022000701 Headquarters | 3110200 Construction of Building | 400,000,000 | 200,000,000 | (200,000,000) | - | - | (200,000,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 433,150,000 | 291,150,000 | (142,000,000) | - | - | (142,000,000) |
| | GROSS EXPENDITURE | | | (342,000,000) | - | - | (342,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (342,000,000) | - | - | (342,000,000) |
| 1022000700 Prisons Administrative Services | NET EXPENDITURE HEAD | | | (342,000,000) | - | - | (342,000,000) |
| 1022001100 Sub-County Probation Services. | | | | | | | |
| 1022001101 Headquarters | 3110200 Construction of Building | 36,700,000 | 26,700,000 | (10,000,000) | - | - | (10,000,000) |
| | GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1022001100 Sub-County Probation Services | NET EXPENDITURE HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1022001600 General Administrative Services - Coordination. | | | | | | | |
| 1022001601 Headquarters | 3110300 Refurbishment of Buildings | 15,000,000 | 9,000,000 | (6,000,000) | - | - | (6,000,000) |

VOTE D 1022 State Department for Coordination of National Government

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | (6,000,000) | - | - | (6,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (6,000,000) | - | - | (6,000,000) |
| 1022001603 Information Communication Technology Unit | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 3,000,000 | 2,000,000 | (1,000,000) | - | - | (1,000,000) |
| | GROSS EXPENDITURE | | | (1,000,000) | - | - | (1,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (1,000,000) | - | - | (1,000,000) |
| 1022001600 General Administrative Services - Coordination | NET EXPENDITURE HEAD | | | (7,000,000) | - | - | (7,000,000) |
| 1022001700 Development Planning Services - Coordination. | | | | | | | |
| 1022001701 Headquarters | 2211300 Other Operating Expenses | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| | GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1022001700 Development Planning Services - Coordination | NET EXPENDITURE HEAD | | | (5,000,000) | - | - | (5,000,000) |
| NET EXPENDITURE VOTE 1022 State Department for Coordination of National Government KSh. | | | | (400,000,000) | - | - | (400,000,000) |

KShs.

| | |
|-----------------------------------|---------------------------|
| Total Approved Net Estimates..... | 1,011,000,000 |
| Less - Reduction as above..... | (400,000,000) |
| NET TOTAL..... | <u><u>611,000,000</u></u> |

Vote D1031 State Department for Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department of Planning for capital expenditure, including general administration and planning, public service reforms and performance management, Efficiency Monitoring, Government training institutions, National Youth Service, national development planning, statistical services, food relief and CDF

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|----------------------|-----------------------|--|------------------|----------------------|--------------------|------------------------|--------------------------------------|----------------------|-----------------------|
| | 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. |
| 0706000 P1 : Economic Policy and National Planning | 39,554,295,608 | 1,373,180,000 | 38,181,115,608 | - | - | 80,000,000 | 176,280,000 | 96,280,000 | 39,760,695,608 | 1,483,300,000 | 38,277,395,608 |
| 0707000 P2 : National Statistical Information Services | 1,479,800,000 | - | 1,479,800,000 | - | - | - | 2,900,000 | 2,900,000 | 1,482,700,000 | - | 1,482,700,000 |
| 0708000 P3: Monitoring and Evaluation Services | 162,457,818 | 954,590 | 161,503,228 | - | - | - | (60,089,628) | (60,089,628) | 162,413,600 | 61,000,000 | 101,413,600 |
| 0709000 P4: General Administration Planning and Support Services | 134,575,000 | - | 134,575,000 | - | - | 10,000,000 | - | (10,000,000) | 124,575,000 | - | 124,575,000 |
| 0710000 P 5: Public Service Transformation | 550,061,148 | 56,438,000 | 493,623,148 | - | - | 15,000,000 | 17,500,000 | 2,500,000 | 552,561,148 | 56,438,000 | 496,123,148 |
| 0711000 P6: Gender & Youth Empowerment | 19,831,957,360 | 64,479,280 | 19,767,478,080 | - | - | 7,565,000,000 | 20,200,000 | (7,544,800,000) | 12,522,202,663 | 299,524,583 | 12,222,678,080 |
| TOTAL FOR VOTE D1031 State Department for Planning | 61,713,146,934 | 1,495,051,870 | 60,218,095,064 | - | - | 7,670,000,000 | 156,790,372 | (7,513,209,628) | 54,605,148,019 | 1,900,262,583 | 52,704,885,436 |

Vote D1031 State Department for Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department of Planning for capital expenditure, including general administration and planning, public service reforms and performance management, Efficiency Monitoring, Government training institutions, National Youth Service, national development planning, statistical services, food relief and CDF

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|-------|----------------|--|------------------|------------------|------------------|------------------|--------------------------------------|------------|----------------|
| | 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. |
| 1031000100 Headquarters Administrative Services - Planning | 37,862,070,848 | - | 37,862,070,848 | - | - | 10,000,000 | - | (10,000,000) | 37,852,070,848 | - | 37,852,070,848 |
| 1031000300 Community Empowerment & Institutional Support | 33,354,355 | - | 33,354,355 | - | - | - | - | - | 33,354,355 | - | 33,354,355 |
| 1031000400 Economic Development Coordination Department | - | - | - | - | - | - | 140,000,000 | 140,000,000 | 200,000,000 | 60,000,000 | 140,000,000 |
| 1031000600 Vision 2030 | 6,840,000 | - | 6,840,000 | - | - | - | - | - | 6,840,000 | - | 6,840,000 |
| 1031000700 Enablers Coordination Department | 8,472,066 | - | 8,472,066 | - | - | - | - | - | 8,472,066 | - | 8,472,066 |
| 1031000900 Macro Economic Planning and International Relations | 168,151,200 | - | 168,151,200 | - | - | 70,000,000 | 40,000,000 | (30,000,000) | 138,151,200 | - | 138,151,200 |
| 1031001000 Social and Governance Department | 46,234,616 | - | 46,234,616 | - | - | - | - | - | 46,234,616 | - | 46,234,616 |
| 1031001200 National Coordinating Agency for Population and Development | 112,860,000 | - | 112,860,000 | - | - | 10,000,000 | - | (10,000,000) | 102,860,000 | - | 102,860,000 |
| 1031001300 Monitoring and Evaluation Directorate | 84,413,600 | - | 84,413,600 | - | - | - | - | - | 84,413,600 | - | 84,413,600 |
| 1031001500 Project Management Department | 12,630,000 | - | 12,630,000 | - | - | - | - | - | 12,630,000 | - | 12,630,000 |
| 1031001900 Kenya National Bureau of Statistics | 1,439,000,000 | - | 1,439,000,000 | - | - | - | - | - | 1,439,000,000 | - | 1,439,000,000 |
| 1031003200 Programme For Agriculture & Livelihood in Western Communities | 76,769,800 | - | 76,769,800 | - | - | - | - | - | 76,769,800 | - | 76,769,800 |
| 1031003700 Southern Nyanza Community Development Services Project (RPD) | 10,000,000 | - | 10,000,000 | - | - | - | - | - | 10,000,000 | - | 10,000,000 |
| 1031009200 N.Y.S. Headquarters Administrative Services | 17,661,658,600 | - | 17,661,658,600 | - | - | 7,105,500,000 | (283,000,000) | (7,388,500,000) | 10,273,158,600 | - | 10,273,158,600 |

Vote D1031 State Department for Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department of Planning for capital expenditure, including general administration and planning, public service reforms and performance management, Efficiency Monitoring, Government training institutions, National Youth Service, national development planning, statistical services, food relief and CDF

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|---|------------------------------|-------------|---------------|--|------------------|------------------|------------------|------------------|--------------------------------------|-------------|-------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE - ALLOCATIONS | DECLARED SAVINGS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 1031009300 NYS Engineering Institute - Ruaraka | 8,398,080 | - | 8,398,080 | - | - | - | - | - | 283,422,663 | 275,024,583 | 8,398,080 |
| 1031009900 NYS Training Units | 51,710,400 | - | 51,710,400 | - | - | - | (20,000,000) | (20,000,000) | 31,710,400 | - | 31,710,400 |
| 1031010000 Production Units | 42,200,000 | - | 42,200,000 | - | - | 14,500,000 | - | (14,500,000) | 27,700,000 | - | 27,700,000 |
| 1031010100 Maintenance Services | 49,000,000 | - | 49,000,000 | - | - | 15,000,000 | - | (15,000,000) | 34,000,000 | - | 34,000,000 |
| 1031010500 Youth Development Services | 1,155,336,000 | - | 1,155,336,000 | - | - | 320,000,000 | 65,000,000 | (255,000,000) | 900,336,000 | - | 900,336,000 |
| 1031012500 Gender and Development | 573,800,000 | - | 573,800,000 | - | - | 100,000,000 | - | (100,000,000) | 473,800,000 | - | 473,800,000 |
| 1031012600 Baringo Government Training Institute | 6,775,160 | - | 6,775,160 | - | - | - | - | - | 6,775,160 | - | 6,775,160 |
| 1031012700 Embu Government Training Institute | 109,033,170 | - | 109,033,170 | - | - | 15,000,000 | - | (15,000,000) | 94,033,170 | - | 94,033,170 |
| 1031012800 Human Resource Development | 59,433,000 | 56,438,000 | 2,995,000 | - | - | - | - | - | 59,433,000 | 56,438,000 | 2,995,000 |
| 1031012900 Government Training Institute - Mombasa | 5,841,049 | - | 5,841,049 | - | - | - | 17,500,000 | 17,500,000 | 23,341,049 | - | 23,341,049 |
| 1031013000 Matuga Government Training Institute | 5,205,833 | - | 5,205,833 | - | - | - | - | - | 5,205,833 | - | 5,205,833 |
| 1031013100 Headquarters Administrative Services - DPM | 31,513,575 | - | 31,513,575 | - | - | - | - | - | 31,513,575 | - | 31,513,575 |
| 1031013500 Non-Governmental Organizations | 75,375,000 | - | 75,375,000 | - | - | 10,000,000 | - | (10,000,000) | 65,375,000 | - | 65,375,000 |
| 1031100100 Natural Resource Management Programme | 110,000,000 | 110,000,000 | - | - | - | - | - | - | 110,000,000 | 110,000,000 | - |
| 1031100200 Fast Start Climate Change Programme 4 (CDTF) | 110,000,000 | 110,000,000 | - | - | - | - | - | - | 110,000,000 | 110,000,000 | - |

Vote D1031 State Department for Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department of Planning for capital expenditure, including general administration and planning, public service reforms and performance management, Efficiency Monitoring, Government training institutions, National Youth Service, national development planning, statistical services, food relief and CDF

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|-------------|-------------|--|------------------|------------------|------------------|------------------|--------------------------------------|-------------|-------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE - ALLOCATIONS | DECLARED SAVINGS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 1031100300 National Integrated Monitoring and Evaluation System (NIMES) | 60,000,000 | - | 60,000,000 | - | - | - | (60,000,000) | (60,000,000) | 60,000,000 | 60,000,000 | - |
| 1031100400 Programme For Agriculture & Livelihood in Western Communities | 636,600,000 | 636,600,000 | - | - | - | - | - | - | 636,600,000 | 636,600,000 | - |
| 1031100500 ACBF Support to Kenya Institute for Public Policy Research & Analysis | 70,000,000 | - | 70,000,000 | - | - | - | - | - | 70,000,000 | - | 70,000,000 |
| 1031100600 Kenya Youth Empowerment | 150,000,000 | - | 150,000,000 | - | - | - | 215,800,000 | 215,800,000 | 365,800,000 | - | 365,800,000 |
| 1031100700 Community Development Environment Management Programme | 150,000,000 | 150,000,000 | - | - | - | - | - | - | 150,000,000 | 150,000,000 | - |
| 1031100800 Community Development Trust Fund (CDTF) CDP III | 264,000,000 | 264,000,000 | - | - | - | - | - | - | 264,000,000 | 264,000,000 | - |
| 1031100900 Community Empowerment and Institutional Support Project | 206,847,084 | 50,000,000 | 156,847,084 | - | - | - | - | - | 235,547,084 | 78,700,000 | 156,847,084 |
| 1031101000 Economic Empowerment Programme | 64,000,000 | 38,400,000 | 25,600,000 | - | - | - | (5,600,000) | (5,600,000) | 80,000,000 | 60,000,000 | 20,000,000 |
| 1031101100 Integration and Coordination with ICPD POA-NCAPD | 62,000,000 | 8,000,000 | 54,000,000 | - | - | - | - | - | 62,000,000 | 8,000,000 | 54,000,000 |
| 1031101200 Data Collection and Data Base Development | 26,000,000 | - | 26,000,000 | - | - | - | (2,000,000) | (2,000,000) | 24,000,000 | - | 24,000,000 |
| 1031101300 M&E Directorate | 8,044,218 | 954,590 | 7,089,628 | - | - | - | (89,628) | (89,628) | 8,000,000 | 1,000,000 | 7,000,000 |
| 1031101400 Ministry of Devolution and Planning Gender Directorate | 28,079,280 | 28,079,280 | - | - | - | - | - | - | 24,500,000 | 24,500,000 | - |
| 1031101500 Social Policy and Statistics (KNBS) | 14,800,000 | - | 14,800,000 | - | - | - | 4,900,000 | 4,900,000 | 19,700,000 | - | 19,700,000 |
| 1031101600 Social Policy and Research | 10,300,000 | 6,180,000 | 4,120,000 | - | - | - | 1,880,000 | 1,880,000 | 12,000,000 | 6,000,000 | 6,000,000 |
| 1031101700 Social Policy (MED) | 10,000,000 | - | 10,000,000 | - | - | - | - | - | 10,000,000 | - | 10,000,000 |

Vote D1031 State Department for Planning

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department of Planning for capital expenditure, including general administration and planning, public service reforms and performance management, Efficiency Monitoring, Government training institutions, National Youth Service, national development planning, statistical services, food relief and CDF

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|----------------------|-----------------------|--|------------------|----------------------|--------------------|------------------------|--------------------------------------|----------------------|-----------------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE - ALLOCATIONS | DECLARED SAVINGS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 1031101800 Institutional Strengthening of Gender Directorate's Role in Gender Ma | 36,400,000 | 36,400,000 | - | - | - | - | 42,400,000 | 42,400,000 | 42,400,000 | - | 42,400,000 |
| TOTAL FOR VOTE D1031 State Department for Planning | 61,713,146,934 | 1,495,051,870 | 60,218,095,064 | - | - | 7,670,000,000 | 156,790,372 | (7,513,209,628) | 54,605,148,019 | 1,900,262,583 | 52,704,885,436 |

Vote D1031 State Department for Planning

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department of Planning for capital expenditure, including general administration and planning, public service reforms and performance management, Efficiency Monitoring, Government training institutions, National Youth Service, national development planning, statistical services, food relief and CDF

| HEAD | ESTIMATES YEAR 2015/2016 | | |
|---|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1031000100 Headquarters Administrative Services - Planning | (10,000,000) | - | (10,000,000) |
| 1031000400 Economic Development Coordination Department | 200,000,000 | 60,000,000 | 140,000,000 |
| 1031000900 Macro Economic Planning and International Relations | (30,000,000) | - | (30,000,000) |
| 1031001200 National Coordinating Agency for Population and Development | (10,000,000) | - | (10,000,000) |
| 1031009200 N.Y.S. Headquarters Administrative Services | (7,388,500,000) | - | (7,388,500,000) |
| 1031009300 NYS Engineering Institute - Ruaraka | 275,024,583 | 275,024,583 | - |
| 1031009900 NYS Training Units | (20,000,000) | - | (20,000,000) |
| 1031010000 Production Units | (14,500,000) | - | (14,500,000) |
| 1031010100 Maintenance Services | (15,000,000) | - | (15,000,000) |
| 1031010500 Youth Development Services | (255,000,000) | - | (255,000,000) |
| 1031012500 Gender and Development | (100,000,000) | - | (100,000,000) |
| 1031012700 Embu Government Training Institute | (15,000,000) | - | (15,000,000) |
| 1031012900 Government Training Institute - Mombasa | 17,500,000 | - | 17,500,000 |
| 1031013500 Non-Governmental Organizations | (10,000,000) | - | (10,000,000) |
| 1031100300 National Integrated Monitoring and Evaluation System (NIMES) | - | 60,000,000 | (60,000,000) |
| 1031100600 Kenya Youth Empowerment | 215,800,000 | - | 215,800,000 |
| 1031100900 Community Empowerment and Institutional Support Project | 28,700,000 | 28,700,000 | - |

| HEAD | ESTIMATES YEAR 2015/2016 | | |
|--|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| 1031101000 Economic Empowerment Programme | 16,000,000 | 21,600,000 | (5,600,000) |
| 1031101200 Data Collection and Data Base Development | (2,000,000) | - | (2,000,000) |
| 1031101300 M&E Directorate | (44,218) | 45,410 | (89,628) |
| 1031101400 Ministry of Devolution and Planning Gender Directorate | (3,579,280) | (3,579,280) | - |
| 1031101500 Social Policy and Statistics (KNBS) | 4,900,000 | - | 4,900,000 |
| 1031101600 Social Policy and Research | 1,700,000 | (180,000) | 1,880,000 |
| 1031101800 Institutional Strengthening of Gender Directorate's Role in Gender Ma | 6,000,000 | (36,400,000) | 42,400,000 |
| Total Change for Vote D1031 State Department for Planning | (7,107,998,915) | 405,210,713 | (7,513,209,628) |

VOTE D 1031 State Department for Planning

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure KShs. |
|---|--|---------------------|-------------------|----------------------|----------------------------|-------------------|------------------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1031000100 Headquarters Administrative Services - Planning | 2211300 Other Operating Expenses | 137,900,000 | 127,900,000 | (10,000,000) | - | - | (10,000,000) |
| | GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| | NET EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| 1031000400 Economic Development Coordination Department | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | - | 200,000,000 | 200,000,000 | 140,000,000 | 60,000,000 | 200,000,000 |
| | GROSS EXPENDITURE | | | 200,000,000 | 140,000,000 | 60,000,000 | 200,000,000 |
| | Appropriations in Aid | | | 60,000,000 | - | 60,000,000 | 60,000,000 |
| | 5120200 Foreign Borrowing - Direct Payments | - | 60,000,000 | 60,000,000 | - | 60,000,000 | 60,000,000 |
| | NET EXPENDITURE | | | 140,000,000 | 140,000,000 | - | 140,000,000 |
| 1031000900 Macro Economic Planning and International Relations | 2630200 Capital Grants to Government Agencies and other Levels of Government | 150,000,000 | 120,000,000 | (30,000,000) | - | - | (30,000,000) |
| | GROSS EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |
| | NET EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |
| 1031001200 National Coordinating Agency for Population and Development | 2630200 Capital Grants to Government Agencies and other Levels of Government | 112,860,000 | 102,860,000 | (10,000,000) | - | - | (10,000,000) |
| | GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| | NET EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| 1031009200 N.Y.S. Headquarters Administrative Services | 2110200 Basic Wages - Temporary Employees | 2,300,000,000 | 4,900,317,824 | 2,600,317,824 | - | - | 2,600,317,824 |
| | 2210600 Rentals of Produced Assets | 1,505,159,700 | 605,159,700 | (900,000,000) | - | - | (900,000,000) |

VOTE D 1031 State Department for Planning

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|------------------------|----------------------------|--------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 2211200 Fuel Oil and Lubricants | 2,149,840,300 | 433,840,300 | (1,716,000,000) | - | - | (1,716,000,000) |
| | 2211300 Other Operating Expenses | 750,000,000 | 200,000,000 | (550,000,000) | - | - | (550,000,000) |
| | 3110200 Construction of Building | 32,988,800 | 22,988,800 | (10,000,000) | - | - | (10,000,000) |
| | 3110400 Construction of Roads | 446,500,000 | - | (446,500,000) | - | - | (446,500,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 1,377,169,800 | 410,496,900 | (966,672,900) | - | - | (966,672,900) |
| | 3111500 Rehabilitation of Civil Works | 9,100,000,000 | 3,700,355,076 | (5,399,644,924) | - | - | (5,399,644,924) |
| | GROSS EXPENDITURE | | | (7,388,500,000) | - | - | (7,388,500,000) |
| | NET EXPENDITURE | | | (7,388,500,000) | - | - | (7,388,500,000) |
| 1031009300 NYS Engineering Institute - Ruaraka | 3111100 Purchase of Specialised Plant, Equipment and Machinery | - | 275,024,583 | 275,024,583 | - | 275,024,583 | 275,024,583 |
| | GROSS EXPENDITURE | | | 275,024,583 | - | 275,024,583 | 275,024,583 |
| | Appropriations in Aid | | | 275,024,583 | - | 275,024,583 | 275,024,583 |
| | 5120200 Foreign Borrowing - Direct Payments | - | 275,024,583 | 275,024,583 | - | 275,024,583 | 275,024,583 |
| | NET EXPENDITURE | | | - | - | - | - |
| 1031009900 NYS Training Units | 3110200 Construction of Building | 51,710,400 | 31,710,400 | (20,000,000) | - | - | (20,000,000) |
| | GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| | NET EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| 1031010000 Production Units | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 33,200,000 | 23,200,000 | (10,000,000) | - | - | (10,000,000) |

VOTE D 1031 State Department for Planning

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 9,000,000 | 4,500,000 | (4,500,000) | - | - | (4,500,000) |
| | GROSS EXPENDITURE | | | (14,500,000) | - | - | (14,500,000) |
| | NET EXPENDITURE | | | (14,500,000) | - | - | (14,500,000) |
| 1031010100 Maintenance Services | 2640500 Other Capital Grants and Transfers | 22,000,000 | 17,000,000 | (5,000,000) | - | - | (5,000,000) |
| | 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 18,000,000 | 8,000,000 | (10,000,000) | - | - | (10,000,000) |
| | GROSS EXPENDITURE | | | (15,000,000) | - | - | (15,000,000) |
| | NET EXPENDITURE | | | (15,000,000) | - | - | (15,000,000) |
| 1031010500 Youth Development Services | 2630200 Capital Grants to Government Agencies and other Levels of Government | 305,336,000 | 250,336,000 | (55,000,000) | - | - | (55,000,000) |
| | 2640500 Other Capital Grants and Transfers | 850,000,000 | 650,000,000 | (200,000,000) | - | - | (200,000,000) |
| | GROSS EXPENDITURE | | | (255,000,000) | - | - | (255,000,000) |
| | NET EXPENDITURE | | | (255,000,000) | - | - | (255,000,000) |
| 1031012500 Gender and Development | 2630200 Capital Grants to Government Agencies and other Levels of Government | 523,800,000 | 423,800,000 | (100,000,000) | - | - | (100,000,000) |
| | GROSS EXPENDITURE | | | (100,000,000) | - | - | (100,000,000) |
| | NET EXPENDITURE | | | (100,000,000) | - | - | (100,000,000) |
| 1031012700 Embu Government Training Institute | 3110200 Construction of Building | 105,130,000 | 90,130,000 | (15,000,000) | - | - | (15,000,000) |
| | GROSS EXPENDITURE | | | (15,000,000) | - | - | (15,000,000) |

VOTE D 1031 State Department for Planning

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | NET EXPENDITURE | | | (15,000,000) | - | - | (15,000,000) |
| 1031012900 Government Training Institute - Mombasa | 3110200 Construction of Building | 2,700,000 | 20,200,000 | 17,500,000 | - | - | 17,500,000 |
| | GROSS EXPENDITURE | | | 17,500,000 | - | - | 17,500,000 |
| | NET EXPENDITURE | | | 17,500,000 | - | - | 17,500,000 |
| 1031013500 Non-Governmental Organizations | 2630200 Capital Grants to Government Agencies and other Levels of Government | 75,375,000 | 65,375,000 | (10,000,000) | - | - | (10,000,000) |
| | GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| | NET EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| 1031100300 National Integrated Monitoring and Evaluation System (NIMES) | Appropriations in Aid | | | 60,000,000 | - | 60,000,000 | 60,000,000 |
| | 1320200 Grants from International Organizations | - | 60,000,000 | 60,000,000 | - | 60,000,000 | 60,000,000 |
| | NET EXPENDITURE | | | (60,000,000) | (60,000,000) | - | (60,000,000) |
| 1031100600 Kenya Youth Empowerment | 2210800 Hospitality Supplies and Services | 150,000,000 | 365,800,000 | 215,800,000 | 215,800,000 | - | 215,800,000 |
| | GROSS EXPENDITURE | | | 215,800,000 | 215,800,000 | - | 215,800,000 |
| | NET EXPENDITURE | | | 215,800,000 | 215,800,000 | - | 215,800,000 |
| 1031100900 Community Empowerment and Institutional Support Project | 2211300 Other Operating Expenses | - | 6,600,000 | 6,600,000 | - | 6,600,000 | 6,600,000 |
| | 3110200 Construction of Building | 10,000,000 | 75,703,852 | 65,703,852 | - | 65,703,852 | 65,703,852 |
| | 3111000 Purchase of Office Furniture and General Equipment | - | 6,396,148 | 6,396,148 | - | 6,396,148 | 6,396,148 |

VOTE D 1031 State Department for Planning

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 57,300,000 | 7,300,000 | (50,000,000) | - | (50,000,000) | (50,000,000) |
| | GROSS EXPENDITURE | | | 28,700,000 | - | 28,700,000 | 28,700,000 |
| | Appropriations in Aid | | | 28,700,000 | - | 28,700,000 | 28,700,000 |
| | 5120200 Foreign Borrowing - Direct Payments | 50,000,000 | 78,700,000 | 28,700,000 | - | 28,700,000 | 28,700,000 |
| | NET EXPENDITURE | | | - | - | - | - |
| 1031101000 Economic Empowerment Programme | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 64,000,000 | 80,000,000 | 16,000,000 | (5,600,000) | 21,600,000 | 16,000,000 |
| | GROSS EXPENDITURE | | | 16,000,000 | (5,600,000) | 21,600,000 | 16,000,000 |
| | Appropriations in Aid | | | 21,600,000 | - | 21,600,000 | 21,600,000 |
| | 1320200 Grants from International Organizations | 38,400,000 | 60,000,000 | 21,600,000 | - | 21,600,000 | 21,600,000 |
| | NET EXPENDITURE | | | (5,600,000) | (5,600,000) | - | (5,600,000) |
| 1031101200 Data Collection and Data Base Development | 2630200 Capital Grants to Government Agencies and other Levels of Government | 26,000,000 | 24,000,000 | (2,000,000) | (2,000,000) | - | (2,000,000) |
| | GROSS EXPENDITURE | | | (2,000,000) | (2,000,000) | - | (2,000,000) |
| | NET EXPENDITURE | | | (2,000,000) | (2,000,000) | - | (2,000,000) |
| 1031101300 M&E Directorate | 2630200 Capital Grants to Government Agencies and other Levels of Government | 8,044,218 | 8,000,000 | (44,218) | (89,628) | 45,410 | (44,218) |
| | GROSS EXPENDITURE | | | (44,218) | (89,628) | 45,410 | (44,218) |
| | Appropriations in Aid | | | 45,410 | - | 45,410 | 45,410 |

VOTE D 1031 State Department for Planning

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|--------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 1320200 Grants from International Organizations | 954,590 | 1,000,000 | 45,410 | - | 45,410 | 45,410 |
| | NET EXPENDITURE | | | (89,628) | (89,628) | - | (89,628) |
| 1031101400 Ministry of Devolution and Planning Gender Directorate | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 28,079,280 | 24,500,000 | (3,579,280) | - | (3,579,280) | (3,579,280) |
| | GROSS EXPENDITURE | | | (3,579,280) | - | (3,579,280) | (3,579,280) |
| | Appropriations in Aid | | | (3,579,280) | - | (3,579,280) | (3,579,280) |
| | 1320200 Grants from International Organizations | 28,079,280 | 24,500,000 | (3,579,280) | - | (3,579,280) | (3,579,280) |
| | NET EXPENDITURE | | | - | - | - | - |
| 1031101500 Social Policy and Statistics (KNBS) | 2630200 Capital Grants to Government Agencies and other Levels of Government | 14,800,000 | 19,700,000 | 4,900,000 | 4,900,000 | - | 4,900,000 |
| | GROSS EXPENDITURE | | | 4,900,000 | 4,900,000 | - | 4,900,000 |
| | NET EXPENDITURE | | | 4,900,000 | 4,900,000 | - | 4,900,000 |
| 1031101600 Social Policy and Research | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 10,300,000 | 12,000,000 | 1,700,000 | 1,880,000 | (180,000) | 1,700,000 |
| | GROSS EXPENDITURE | | | 1,700,000 | 1,880,000 | (180,000) | 1,700,000 |
| | Appropriations in Aid | | | (180,000) | - | (180,000) | (180,000) |
| | 1320200 Grants from International Organizations | 6,180,000 | 6,000,000 | (180,000) | - | (180,000) | (180,000) |
| | NET EXPENDITURE | | | 1,880,000 | 1,880,000 | - | 1,880,000 |
| 1031101800 Institutional Strengthening of Gender Directorate's Role in Gender Ma | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 36,400,000 | 42,400,000 | 6,000,000 | 42,400,000 | (36,400,000) | 6,000,000 |

VOTE D 1031 State Department for Planning

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|---|---------------------|-------------------|------------------------|----------------------------|---------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | 6,000,000 | 42,400,000 | (36,400,000) | 6,000,000 |
| | Appropriations in Aid | | | (36,400,000) | - | (36,400,000) | (36,400,000) |
| | 1310200 Grants from Foreign Governments - Direct Payments | 36,400,000 | - | (36,400,000) | - | (36,400,000) | (36,400,000) |
| | NET EXPENDITURE | | | 42,400,000 | 42,400,000 | - | 42,400,000 |
| NET EXPENDITURE VOTE 1031 State Department for Planning KShs. | | | | (7,513,209,628) | 337,290,372 | 405,210,713 | (7,513,209,628) |

KShs.

| | |
|--------------------------------|------------------------|
| Total Approved Estimates..... | 60,218,095,064 |
| Less - Reduction as above..... | <u>(7,513,209,628)</u> |
| NET TOTAL..... | <u>52,704,885,436</u> |

VOTE D 1031 State Department for Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | 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. |
| 1031000100 Headquarters Administrative Services - Planning. | | | | | | | |
| 1031000101 Headquarters | 2211300 Other Operating Expenses | 110,000,000 | 100,000,000 | (10,000,000) | - | - | (10,000,000) |
| | GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1031000100 Headquarters Administrative Services - Planning | NET EXPENDITURE HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1031000400 Economic Development Coordination Department. | | | | | | | |
| 1031000401 Headquarters | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | - | 200,000,000 | 200,000,000 | 140,000,000 | 60,000,000 | 200,000,000 |
| | GROSS EXPENDITURE | | | 200,000,000 | 140,000,000 | 60,000,000 | 200,000,000 |
| | Appropriations in Aid | | | 60,000,000 | - | 60,000,000 | 60,000,000 |
| | 5120200 Foreign Borrowing - Direct Payments | - | 60,000,000 | 60,000,000 | - | 60,000,000 | 60,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 140,000,000 | 140,000,000 | - | 140,000,000 |
| 1031000400 Economic Development Coordination Department | NET EXPENDITURE HEAD | | | 140,000,000 | 140,000,000 | - | 140,000,000 |
| 1031000900 Macro Economic Planning and International Relations. | | | | | | | |
| 1031000901 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 150,000,000 | 120,000,000 | (30,000,000) | - | - | (30,000,000) |
| | GROSS EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |

VOTE D 1031 State Department for Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | NET EXPENDITURE SUB-HEAD | | | (30,000,000) | - | - | (30,000,000) |
| 1031000900 Macro Economic Planning and International Relations | NET EXPENDITURE HEAD | | | (30,000,000) | - | - | (30,000,000) |
| 1031001200 National Coordinating Agency for Population and Development. | | | | | | | |
| 1031001201 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 112,860,000 | 102,860,000 | (10,000,000) | - | - | (10,000,000) |
| | GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1031001200 National Coordinating Agency for Population and Development | NET EXPENDITURE HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1031009200 N.Y.S. Headquarters Administrative Services. | | | | | | | |
| 1031009201 Headquarters | 3110200 Construction of Building | 32,988,800 | 22,988,800 | (10,000,000) | - | - | (10,000,000) |
| | 3110400 Construction of Roads | 446,500,000 | - | (446,500,000) | - | - | (446,500,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 127,169,800 | 96,169,800 | (31,000,000) | - | - | (31,000,000) |
| | GROSS EXPENDITURE | | | (487,500,000) | - | - | (487,500,000) |
| | NET EXPENDITURE SUB-HEAD | | | (487,500,000) | - | - | (487,500,000) |
| 1031009203 Youth Development Initiatives | 2110200 Basic Wages - Temporary Employees | 2,300,000,000 | 4,900,317,824 | 2,600,317,824 | - | - | 2,600,317,824 |
| | 2210600 Rentals of Produced Assets | 1,505,159,700 | 605,159,700 | (900,000,000) | - | - | (900,000,000) |

VOTE D 1031 State Department for Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|------------------------|----------------------------|--------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 2211200 Fuel Oil and Lubricants | 2,149,840,300 | 433,840,300 | (1,716,000,000) | - | - | (1,716,000,000) |
| | 2211300 Other Operating Expenses | 750,000,000 | 200,000,000 | (550,000,000) | - | - | (550,000,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 1,250,000,000 | 314,327,100 | (935,672,900) | - | - | (935,672,900) |
| | 3111500 Rehabilitation of Civil Works | 9,100,000,000 | 3,700,355,076 | (5,399,644,924) | - | - | (5,399,644,924) |
| | GROSS EXPENDITURE | | | (6,901,000,000) | - | - | (6,901,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (6,901,000,000) | - | - | (6,901,000,000) |
| 1031009200 N.Y.S. Headquarters Administrative Services | NET EXPENDITURE HEAD | | | (7,388,500,000) | - | - | (7,388,500,000) |
| 1031009300 NYS Engineering Institute - Ruaraka. | | | | | | | |
| 1031009301 Headquarters | 3111100 Purchase of Specialised Plant, Equipment and Machinery | - | 275,024,583 | 275,024,583 | - | 275,024,583 | 275,024,583 |
| | GROSS EXPENDITURE | | | 275,024,583 | - | 275,024,583 | 275,024,583 |
| | Appropriations in Aid | | | 275,024,583 | - | 275,024,583 | 275,024,583 |
| | 5120200 Foreign Borrowing - Direct Payments | - | 275,024,583 | 275,024,583 | - | 275,024,583 | 275,024,583 |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1031009300 NYS Engineering Institute - Ruaraka | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1031009900 NYS Training Units. | | | | | | | |

VOTE D 1031 State Department for Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|---|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1031009901 Headquarters | 3110200 Construction of Building | 51,710,400 | 31,710,400 | (20,000,000) | - | - | (20,000,000) |
| | GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (20,000,000) | - | - | (20,000,000) |
| 1031009900 NYS Training Units | NET EXPENDITURE HEAD | | | (20,000,000) | - | - | (20,000,000) |
| 1031010000 Production Units. | | | | | | | |
| 1031010001 Headquarters | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 33,200,000 | 23,200,000 | (10,000,000) | - | - | (10,000,000) |
| | 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 9,000,000 | 4,500,000 | (4,500,000) | - | - | (4,500,000) |
| | GROSS EXPENDITURE | | | (14,500,000) | - | - | (14,500,000) |
| | NET EXPENDITURE SUB-HEAD | | | (14,500,000) | - | - | (14,500,000) |
| 1031010000 Production Units | NET EXPENDITURE HEAD | | | (14,500,000) | - | - | (14,500,000) |
| 1031010100 Maintenance Services. | | | | | | | |
| 1031010101 Headquarters | 2640500 Other Capital Grants and Transfers | 22,000,000 | 17,000,000 | (5,000,000) | - | - | (5,000,000) |
| | 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 18,000,000 | 8,000,000 | (10,000,000) | - | - | (10,000,000) |
| | GROSS EXPENDITURE | | | (15,000,000) | - | - | (15,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (15,000,000) | - | - | (15,000,000) |

VOTE D 1031 State Department for Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1031010100 Maintenance Services | NET EXPENDITURE HEAD | | | (15,000,000) | - | - | (15,000,000) |
| 1031010500 Youth Development Services. | | | | | | | |
| 1031010503 Youth Employment and Enterprise | 2640500 Other Capital Grants and Transfers | 850,000,000 | 650,000,000 | (200,000,000) | - | - | (200,000,000) |
| | GROSS EXPENDITURE | | | (200,000,000) | - | - | (200,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (200,000,000) | - | - | (200,000,000) |
| 1031010505 Youth Enterprise Development Fund | 2630200 Capital Grants to Government Agencies and other Levels of Government | 305,336,000 | 250,336,000 | (55,000,000) | - | - | (55,000,000) |
| | GROSS EXPENDITURE | | | (55,000,000) | - | - | (55,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (55,000,000) | - | - | (55,000,000) |
| 1031010500 Youth Development Services | NET EXPENDITURE HEAD | | | (255,000,000) | - | - | (255,000,000) |
| 1031012500 Gender and Development. | | | | | | | |
| 1031012503 Women Enterprise Fund | 2630200 Capital Grants to Government Agencies and other Levels of Government | 523,800,000 | 423,800,000 | (100,000,000) | - | - | (100,000,000) |
| | GROSS EXPENDITURE | | | (100,000,000) | - | - | (100,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (100,000,000) | - | - | (100,000,000) |
| 1031012500 Gender and Development | NET EXPENDITURE HEAD | | | (100,000,000) | - | - | (100,000,000) |
| 1031012700 Embu Government Training Institute. | | | | | | | |

VOTE D 1031 State Department for Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1031012701 Headquarters | 3110200 Construction of Building | 105,130,000 | 90,130,000 | (15,000,000) | - | - | (15,000,000) |
| | GROSS EXPENDITURE | | | (15,000,000) | - | - | (15,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (15,000,000) | - | - | (15,000,000) |
| 1031012700 Embu Government Training Institute | NET EXPENDITURE HEAD | | | (15,000,000) | - | - | (15,000,000) |
| 1031012900 Government Training Institute - Mombasa. | | | | | | | |
| 1031012901 Headquarters | 3110200 Construction of Building | 2,700,000 | 20,200,000 | 17,500,000 | - | - | 17,500,000 |
| | GROSS EXPENDITURE | | | 17,500,000 | - | - | 17,500,000 |
| | NET EXPENDITURE SUB-HEAD | | | 17,500,000 | - | - | 17,500,000 |
| 1031012900 Government Training Institute - Mombasa | NET EXPENDITURE HEAD | | | 17,500,000 | - | - | 17,500,000 |
| 1031013500 Non-Governmental Organizations. | | | | | | | |
| 1031013501 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 75,375,000 | 65,375,000 | (10,000,000) | - | - | (10,000,000) |
| | GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1031013500 Non-Governmental Organizations | NET EXPENDITURE HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1031100300 National Integrated Monitoring and Evaluation System (NIMES). | | | | | | | |

VOTE D 1031 State Department for Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1031100301 Headquarters | Appropriations in Aid | | | 60,000,000 | - | 60,000,000 | 60,000,000 |
| | 1320200 Grants from International Organizations | - | 60,000,000 | 60,000,000 | - | 60,000,000 | 60,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | (60,000,000) | (60,000,000) | - | (60,000,000) |
| 1031100300 National Integrated Monitoring and Evaluation System (NIMES) | NET EXPENDITURE HEAD | | | (60,000,000) | (60,000,000) | - | (60,000,000) |
| 1031100600 Kenya Youth Empowerment. | | | | | | | |
| 1031100601 Headquarters | 2210800 Hospitality Supplies and Services | 150,000,000 | 365,800,000 | 215,800,000 | 215,800,000 | - | 215,800,000 |
| | GROSS EXPENDITURE | | | 215,800,000 | 215,800,000 | - | 215,800,000 |
| | NET EXPENDITURE SUB-HEAD | | | 215,800,000 | 215,800,000 | - | 215,800,000 |
| 1031100600 Kenya Youth Empowerment | NET EXPENDITURE HEAD | | | 215,800,000 | 215,800,000 | - | 215,800,000 |
| 1031100900 Community Empowerment and Institutional Support Project. | | | | | | | |
| 1031100901 Headquarters | 2211300 Other Operating Expenses | - | 6,600,000 | 6,600,000 | - | 6,600,000 | 6,600,000 |
| | 3110200 Construction of Building | 10,000,000 | 75,703,852 | 65,703,852 | - | 65,703,852 | 65,703,852 |
| | 3111000 Purchase of Office Furniture and General Equipment | - | 6,396,148 | 6,396,148 | - | 6,396,148 | 6,396,148 |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 57,300,000 | 7,300,000 | (50,000,000) | - | (50,000,000) | (50,000,000) |
| | GROSS EXPENDITURE | | | 28,700,000 | - | 28,700,000 | 28,700,000 |

VOTE D 1031 State Department for Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | Appropriations in Aid | | | 28,700,000 | - | 28,700,000 | 28,700,000 |
| | 5120200 Foreign Borrowing - Direct Payments | 50,000,000 | 78,700,000 | 28,700,000 | - | 28,700,000 | 28,700,000 |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1031100900 Community Empowerment and Institutional Support Project | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1031101000 Economic Empowerment Programme. | | | | | | | |
| 1031101001 Headquarters | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 64,000,000 | 80,000,000 | 16,000,000 | (5,600,000) | 21,600,000 | 16,000,000 |
| | GROSS EXPENDITURE | | | 16,000,000 | (5,600,000) | 21,600,000 | 16,000,000 |
| | Appropriations in Aid | | | 21,600,000 | - | 21,600,000 | 21,600,000 |
| | 1320200 Grants from International Organizations | 38,400,000 | 60,000,000 | 21,600,000 | - | 21,600,000 | 21,600,000 |
| | NET EXPENDITURE SUB-HEAD | | | (5,600,000) | (5,600,000) | - | (5,600,000) |
| 1031101000 Economic Empowerment Programme | NET EXPENDITURE HEAD | | | (5,600,000) | (5,600,000) | - | (5,600,000) |
| 1031101200 Data Collection and Data Base Development. | | | | | | | |
| 1031101201 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 26,000,000 | 24,000,000 | (2,000,000) | (2,000,000) | - | (2,000,000) |
| | GROSS EXPENDITURE | | | (2,000,000) | (2,000,000) | - | (2,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (2,000,000) | (2,000,000) | - | (2,000,000) |

VOTE D 1031 State Department for Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|--------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1031101200 Data Collection and Data Base Development | NET EXPENDITURE HEAD | | | (2,000,000) | (2,000,000) | - | (2,000,000) |
| 1031101300 M&E Directorate. | | | | | | | |
| 1031101301 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 8,044,218 | 8,000,000 | (44,218) | (89,628) | 45,410 | (44,218) |
| | GROSS EXPENDITURE | | | (44,218) | (89,628) | 45,410 | (44,218) |
| | Appropriations in Aid | | | 45,410 | - | 45,410 | 45,410 |
| | 1320200 Grants from International Organizations | 954,590 | 1,000,000 | 45,410 | - | 45,410 | 45,410 |
| | NET EXPENDITURE SUB-HEAD | | | (89,628) | (89,628) | - | (89,628) |
| 1031101300 M&E Directorate | NET EXPENDITURE HEAD | | | (89,628) | (89,628) | - | (89,628) |
| 1031101400 Ministry of Devolution and Planning Gender Directorate. | | | | | | | |
| 1031101401 Headquarters | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 28,079,280 | 24,500,000 | (3,579,280) | - | (3,579,280) | (3,579,280) |
| | GROSS EXPENDITURE | | | (3,579,280) | - | (3,579,280) | (3,579,280) |
| | Appropriations in Aid | | | (3,579,280) | - | (3,579,280) | (3,579,280) |
| | 1320200 Grants from International Organizations | 28,079,280 | 24,500,000 | (3,579,280) | - | (3,579,280) | (3,579,280) |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1031101400 Ministry of Devolution and Planning Gender Directorate | NET EXPENDITURE HEAD | | | - | - | - | - |

VOTE D 1031 State Department for Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|---------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1031101500 Social Policy and Statistics (KNBS). | | | | | | | |
| 1031101501 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 14,800,000 | 19,700,000 | 4,900,000 | 4,900,000 | - | 4,900,000 |
| | GROSS EXPENDITURE | | | 4,900,000 | 4,900,000 | - | 4,900,000 |
| | NET EXPENDITURE SUB-HEAD | | | 4,900,000 | 4,900,000 | - | 4,900,000 |
| 1031101500 Social Policy and Statistics (KNBS) | NET EXPENDITURE HEAD | | | 4,900,000 | 4,900,000 | - | 4,900,000 |
| 1031101600 Social Policy and Research. | | | | | | | |
| 1031101601 Headquarters | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 10,300,000 | 12,000,000 | 1,700,000 | 1,880,000 | (180,000) | 1,700,000 |
| | GROSS EXPENDITURE | | | 1,700,000 | 1,880,000 | (180,000) | 1,700,000 |
| | Appropriations in Aid | | | (180,000) | - | (180,000) | (180,000) |
| | 1320200 Grants from International Organizations | 6,180,000 | 6,000,000 | (180,000) | - | (180,000) | (180,000) |
| | NET EXPENDITURE SUB-HEAD | | | 1,880,000 | 1,880,000 | - | 1,880,000 |
| 1031101600 Social Policy and Research | NET EXPENDITURE HEAD | | | 1,880,000 | 1,880,000 | - | 1,880,000 |
| 1031101800 Institutional Strengthening of Gender Directorate's Role in Gender M | | | | | | | |
| 1031101801 Headquarters | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 36,400,000 | 42,400,000 | 6,000,000 | 42,400,000 | (36,400,000) | 6,000,000 |
| | GROSS EXPENDITURE | | | 6,000,000 | 42,400,000 | (36,400,000) | 6,000,000 |

VOTE D 1031 State Department for Planning

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|---|---------------------|-------------------|------------------------|----------------------------|--------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | Appropriations in Aid | | | (36,400,000) | - | (36,400,000) | (36,400,000) |
| | 1310200 Grants from Foreign Governments - Direct Payments | 36,400,000 | - | (36,400,000) | - | (36,400,000) | (36,400,000) |
| | NET EXPENDITURE SUB-HEAD | | | 42,400,000 | 42,400,000 | - | 42,400,000 |
| 1031101800 Institutional Strengthening of Gender Directorate's Role in Gender Ma | NET EXPENDITURE HEAD | | | 42,400,000 | 42,400,000 | - | 42,400,000 |
| NET EXPENDITURE VOTE 1031 State Department for Planning KSh. | | | | (7,513,209,628) | 337,290,372 | 405,210,713 | (7,513,209,628) |

KShs.

| | |
|-----------------------------------|------------------------------|
| Total Approved Net Estimates..... | 60,218,095,064 |
| Less - Reduction as above..... | <u>(7,513,209,628)</u> |
| NET TOTAL..... | <u><u>52,704,885,436</u></u> |

Vote D1032 State Department for Devolution

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department of Devolution for capital expenditure, including general administration and planning, coordination of intergovernmental relations and devolution, Transition Authority, food relief management and drought management initiatives.

KShs. 487,729,746

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|---|------------------------------|----------------------|----------------------|--|------------------|--------------------|--------------------|--------------------|--------------------------------------|----------------------|----------------------|
| | 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. |
| 0712000 P7: Devolution Services | - | - | - | - | - | - | 253,544,744 | 253,544,744 | 253,544,744 | - | 253,544,744 |
| 0713000 P 8: Special Initiatives | 3,064,586,000 | - | 3,064,586,000 | - | - | 346,676,581 | 683,900,000 | 337,223,419 | 3,401,809,419 | - | 3,401,809,419 |
| 0733000 P.9 Accelerated ASAL Development | 6,324,064,310 | 4,066,232,550 | 2,257,831,760 | - | - | 156,000,000 | 52,961,583 | (103,038,417) | 5,697,565,954 | 3,542,772,611 | 2,154,793,343 |
| TOTAL FOR VOTE D1032 State Department for Devolution | 9,388,650,310 | 4,066,232,550 | 5,322,417,760 | - | - | 502,676,581 | 990,406,327 | 487,729,746 | 9,352,920,117 | 3,542,772,611 | 5,810,147,506 |

Vote D1032 State Department for Devolution

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department of Devolution for capital expenditure, including general administration and planning, coordination of intergovernmental relations and devolution, Transition Authority, food relief management and drought management initiatives.

KShs. 487,729,746

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|---------------|---------------|--|------------------|------------------|------------------|------------------|--------------------------------------|---------------|---------------|
| | 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. |
| 1032000100 Management of Devolution Affairs | 2,507,176,000 | - | 2,507,176,000 | - | - | 346,676,581 | - | (346,676,581) | 2,160,499,419 | - | 2,160,499,419 |
| 1032000600 Arid Resource Management Project | 101,527,660 | - | 101,527,660 | - | - | - | (100,547,265) | (100,547,265) | 980,395 | - | 980,395 |
| 1032100100 Natural Resource Management Programme | 691,000,000 | 106,380,000 | 584,620,000 | - | - | - | - | - | 691,000,000 | 106,380,000 | 584,620,000 |
| 1032100200 Enhancing Community Resilience Against Drought (Ecorad) | 371,000,000 | 371,000,000 | - | - | - | - | - | - | - | - | - |
| 1032100300 Kenya Hunger Safety Net Programme | 4,154,000,000 | 2,906,000,000 | 1,248,000,000 | - | - | 156,000,000 | - | (156,000,000) | 3,998,000,000 | 2,906,000,000 | 1,092,000,000 |
| 1032100400 Western Kenya Community Driven Development & Flood Mitigation Project | 557,410,000 | - | 557,410,000 | - | - | - | 683,900,000 | 683,900,000 | 1,241,310,000 | - | 1,241,310,000 |
| 1032100500 Kenya Rural Development Programme | 308,361,500 | 178,361,500 | 130,000,000 | - | - | - | (10,400,000) | (10,400,000) | 325,501,561 | 205,901,561 | 119,600,000 |
| 1032100600 KRDP ASAL Drought Contingency Fund Project | 580,587,850 | 460,987,850 | 119,600,000 | - | - | - | 10,400,000 | 10,400,000 | 410,987,850 | 280,987,850 | 130,000,000 |
| 1032100700 Armed Violence and Small Arms Reduction in Pastoralist Areas | 16,587,300 | 6,223,200 | 10,364,100 | - | - | - | - | - | 16,587,300 | 6,223,200 | 10,364,100 |
| 1032100800 Kenya Integrated Climate Change Management Project | 18,200,000 | 7,280,000 | 10,920,000 | - | - | - | - | - | 18,200,000 | 7,280,000 | 10,920,000 |
| 1032100900 Governance For DRR In Kenya | 72,800,000 | 30,000,000 | 42,800,000 | - | - | - | - | - | 72,800,000 | 30,000,000 | 42,800,000 |
| 1032101000 Emergency Response | 10,000,000 | - | 10,000,000 | - | - | - | (10,000,000) | (10,000,000) | - | - | - |
| 1032101100 Kenya Symbiocity Programme | - | - | - | - | - | - | 114,300,000 | 114,300,000 | 114,300,000 | - | 114,300,000 |
| 1032101200 Protracted Relief and Recovery | - | - | - | - | - | - | 163,508,848 | 163,508,848 | 163,508,848 | - | 163,508,848 |

Vote D1032 State Department for Devolution

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department of Devolution for capital expenditure, including general administration and planning, coordination of intergovernmental relations and devolution, Transition Authority, food relief management and drought management initiatives.

KShs. 487,729,746

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|---|------------------------------|----------------------|----------------------|--|------------------|--------------------|--------------------|--------------------|--------------------------------------|----------------------|----------------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE - ALLOCATIONS | DECLARED SAVINGS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 1032101300 Communication for Development Project | - | - | - | - | - | - | 9,628,000 | 9,628,000 | 9,628,000 | - | 9,628,000 |
| 1032101400 Effective Implementation of Gender Functions at the County Level | - | - | - | - | - | - | 9,616,744 | 9,616,744 | 9,616,744 | - | 9,616,744 |
| 1032101600 DEVOLUTION SUPPORT PROGRAMME FOR- RESULTS (PforR) | - | - | - | - | - | - | 120,000,000 | 120,000,000 | 120,000,000 | - | 120,000,000 |
| TOTAL FOR VOTE D1032 State Department for Devolution | 9,388,650,310 | 4,066,232,550 | 5,322,417,760 | - | - | 502,676,581 | 990,406,327 | 487,729,746 | 9,352,920,117 | 3,542,772,611 | 5,810,147,506 |

Vote D1032 State Department for Devolution

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department of Devolution for capital expenditure, including general administration and planning, coordination of intergovernmental relations and devolution, Transition Authority, food relief management and drought management initiatives.

KShs. 487,729,746

| HEAD | ESTIMATES YEAR 2015/2016 | | |
|--|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1032000100 Management of Devolution Affairs | (346,676,581) | - | (346,676,581) |
| 1032000600 Arid Resource Management Project | (100,547,265) | - | (100,547,265) |
| 1032100200 Enhancing Community Resilience Against Drought (Ecorad) | (371,000,000) | (371,000,000) | - |
| 1032100300 Kenya Hunger Safety Net Programme | (156,000,000) | - | (156,000,000) |
| 1032100400 Western Kenya Community Driven Development & Flood Mitigation Project | 683,900,000 | - | 683,900,000 |
| 1032100500 Kenya Rural Development Programme | 17,140,061 | 27,540,061 | (10,400,000) |
| 1032100600 KRDP ASAL Drought Contingency Fund Project | (169,600,000) | (180,000,000) | 10,400,000 |
| 1032101000 Emergency Response | (10,000,000) | - | (10,000,000) |
| 1032101100 Kenya Symbiocity Programme | 114,300,000 | - | 114,300,000 |
| 1032101200 Protracted Relief and Recovery | 163,508,848 | - | 163,508,848 |
| 1032101300 Communication for Development Project | 9,628,000 | - | 9,628,000 |
| 1032101400 Effective Implementation of Gender Functions at the County Level | 9,616,744 | - | 9,616,744 |
| 1032101600 DEVOLUTION SUPPORT PROGRAMME FOR-RESULTS (PforR) | 120,000,000 | - | 120,000,000 |
| Total Change for Vote D1032 State Department for Devolution | (35,730,193) | (523,459,939) | 487,729,746 |

VOTE D 1032 State Department for Devolution

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure KShs. |
|---|---|---------------------|-------------------|----------------------|----------------------------|----------------------|------------------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1032000100 Management of Devolution Affairs | 2640500 Other Capital Grants and Transfers | 2,205,000,000 | 2,155,000,000 | (50,000,000) | - | - | (50,000,000) |
| | 3110200 Construction of Building | 302,176,000 | 5,499,419 | (296,676,581) | - | - | (296,676,581) |
| | GROSS EXPENDITURE | | | (346,676,581) | - | - | (346,676,581) |
| | NET EXPENDITURE | | | (346,676,581) | - | - | (346,676,581) |
| 1032000600 Arid Resource Management Project | 2640500 Other Capital Grants and Transfers | 101,527,660 | 980,395 | (100,547,265) | - | - | (100,547,265) |
| | GROSS EXPENDITURE | | | (100,547,265) | - | - | (100,547,265) |
| | NET EXPENDITURE | | | (100,547,265) | - | - | (100,547,265) |
| 1032100200 Enhancing Community Resilience Against Drought (Ecorad) | 2640200 Emergency Relief and Refugee Assistance | 371,000,000 | - | (371,000,000) | - | (371,000,000) | (371,000,000) |
| | GROSS EXPENDITURE | | | (371,000,000) | - | (371,000,000) | (371,000,000) |
| | Appropriations in Aid | | | (371,000,000) | - | (371,000,000) | (371,000,000) |
| | 1320200 Grants from International Organizations | 371,000,000 | - | (371,000,000) | - | (371,000,000) | (371,000,000) |
| | NET EXPENDITURE | | | - | - | - | - |
| 1032100300 Kenya Hunger Safety Net Programme | 2640500 Other Capital Grants and Transfers | 4,154,000,000 | 3,998,000,000 | (156,000,000) | - | - | (156,000,000) |
| | GROSS EXPENDITURE | | | (156,000,000) | - | - | (156,000,000) |
| | NET EXPENDITURE | | | (156,000,000) | - | - | (156,000,000) |
| 1032100400 Western Kenya Community Driven Development & Flood Mitigation Project | 2110200 Basic Wages - Temporary Employees | 98,750,000 | 95,150,000 | (3,600,000) | (3,600,000) | - | (3,600,000) |

VOTE D 1032 State Department for Devolution

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|-------|---|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 2110300 Personal Allowance - Paid as Part of Salary | 6,000,000 | 9,600,000 | 3,600,000 | 3,600,000 | - | 3,600,000 |
| | 2210100 Utilities Supplies and Services | 1,050,000 | 1,500,000 | 450,000 | 450,000 | - | 450,000 |
| | 2210200 Communication, Supplies and Services | 6,400,000 | 7,400,000 | 1,000,000 | 1,000,000 | - | 1,000,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 21,000,000 | 34,500,000 | 13,500,000 | 13,500,000 | - | 13,500,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 4,700,000 | 9,400,000 | 4,700,000 | 4,700,000 | - | 4,700,000 |
| | 2210600 Rentals of Produced Assets | 7,200,000 | 7,500,000 | 300,000 | 300,000 | - | 300,000 |
| | 2210700 Training Expenses | 14,500,000 | 48,500,000 | 34,000,000 | 34,000,000 | - | 34,000,000 |
| | 2210800 Hospitality Supplies and Services | 8,960,000 | 9,960,000 | 1,000,000 | 1,000,000 | - | 1,000,000 |
| | 2211000 Specialised Materials and Supplies | - | 500,000 | 500,000 | 500,000 | - | 500,000 |
| | 2211100 Office and General Supplies and Services | 5,850,000 | 6,000,000 | 150,000 | 150,000 | - | 150,000 |
| | 2211200 Fuel Oil and Lubricants | 16,000,000 | 19,000,000 | 3,000,000 | 3,000,000 | - | 3,000,000 |
| | 2211300 Other Operating Expenses | 21,850,000 | 47,550,000 | 25,700,000 | 25,700,000 | - | 25,700,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 15,000,000 | 18,000,000 | 3,000,000 | 3,000,000 | - | 3,000,000 |
| | 2640500 Other Capital Grants and Transfers | - | 240,000,000 | 240,000,000 | 240,000,000 | - | 240,000,000 |
| | 2710100 Government Pension and Retirement Benefits | 75,000,000 | 114,000,000 | 39,000,000 | - | - | 39,000,000 |
| | 3110500 Construction and Civil Works | 205,000,000 | 362,000,000 | 157,000,000 | 157,000,000 | - | 157,000,000 |
| | 3110700 Purchase of Vehicles and Other Transport Equipment | - | 40,000,000 | 40,000,000 | 40,000,000 | - | 40,000,000 |

VOTE D 1032 State Department for Devolution

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 3111000 Purchase of Office Furniture and General Equipment | - | 600,000 | 600,000 | 600,000 | - | 600,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 42,100,000 | 162,100,000 | 120,000,000 | 120,000,000 | - | 120,000,000 |
| | GROSS EXPENDITURE | | | 683,900,000 | 644,900,000 | - | 683,900,000 |
| | NET EXPENDITURE | | | 683,900,000 | 644,900,000 | - | 683,900,000 |
| 1032100500 Kenya Rural Development Programme | 2640200 Emergency Relief and Refugee Assistance | 308,361,500 | 325,501,561 | 17,140,061 | - | 27,540,061 | 17,140,061 |
| | GROSS EXPENDITURE | | | 17,140,061 | - | 27,540,061 | 17,140,061 |
| | Appropriations in Aid | | | 27,540,061 | - | 27,540,061 | 27,540,061 |
| | 1320200 Grants from International Organizations | 178,361,500 | 205,901,561 | 27,540,061 | - | 27,540,061 | 27,540,061 |
| | NET EXPENDITURE | | | (10,400,000) | - | - | (10,400,000) |
| 1032100600 KRDP ASAL Drought Contingency Fund Project | 2640200 Emergency Relief and Refugee Assistance | 580,587,850 | 410,987,850 | (169,600,000) | - | (180,000,000) | (169,600,000) |
| | GROSS EXPENDITURE | | | (169,600,000) | - | (180,000,000) | (169,600,000) |
| | Appropriations in Aid | | | (180,000,000) | - | (180,000,000) | (180,000,000) |
| | 1320200 Grants from International Organizations | 460,987,850 | 280,987,850 | (180,000,000) | - | (180,000,000) | (180,000,000) |
| | NET EXPENDITURE | | | 10,400,000 | - | - | 10,400,000 |
| 1032101000 Emergency Response | 2640200 Emergency Relief and Refugee Assistance | 10,000,000 | - | (10,000,000) | (10,000,000) | - | (10,000,000) |
| | GROSS EXPENDITURE | | | (10,000,000) | (10,000,000) | - | (10,000,000) |
| | NET EXPENDITURE | | | (10,000,000) | (10,000,000) | - | (10,000,000) |

VOTE D 1032 State Department for Devolution

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|---|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1032101100 Kenya Symbiocity Programme | 2640500 Other Capital Grants and Transfers | - | 114,300,000 | 114,300,000 | 114,300,000 | - | 114,300,000 |
| | GROSS EXPENDITURE | | | 114,300,000 | 114,300,000 | - | 114,300,000 |
| | NET EXPENDITURE | | | 114,300,000 | 114,300,000 | - | 114,300,000 |
| 1032101200 Protracted Relief and Recovery | 2640200 Emergency Relief and Refugee Assistance | - | 163,508,848 | 163,508,848 | 110,508,848 | - | 163,508,848 |
| | GROSS EXPENDITURE | | | 163,508,848 | 110,508,848 | - | 163,508,848 |
| | NET EXPENDITURE | | | 163,508,848 | 110,508,848 | - | 163,508,848 |
| 1032101300 Communication for Development Project | 2211300 Other Operating Expenses | - | 9,628,000 | 9,628,000 | 9,628,000 | - | 9,628,000 |
| | GROSS EXPENDITURE | | | 9,628,000 | 9,628,000 | - | 9,628,000 |
| | NET EXPENDITURE | | | 9,628,000 | 9,628,000 | - | 9,628,000 |
| 1032101400 Effective Implementation of Gender Functions at the County Level | 2640500 Other Capital Grants and Transfers | - | 9,616,744 | 9,616,744 | 9,616,744 | - | 9,616,744 |
| | GROSS EXPENDITURE | | | 9,616,744 | 9,616,744 | - | 9,616,744 |
| | NET EXPENDITURE | | | 9,616,744 | 9,616,744 | - | 9,616,744 |
| 1032101600 DEVOLUTION SUPPORT PROGRAMME FOR-RESULTS (PforR) | 2211300 Other Operating Expenses | - | 60,000,000 | 60,000,000 | - | - | 60,000,000 |
| | 2640500 Other Capital Grants and Transfers | - | 60,000,000 | 60,000,000 | 60,000,000 | - | 60,000,000 |
| | GROSS EXPENDITURE | | | 120,000,000 | 60,000,000 | - | 120,000,000 |
| | NET EXPENDITURE | | | 120,000,000 | 60,000,000 | - | 120,000,000 |
| NET EXPENDITURE VOTE 1032 State Department for Devolution KShs. | | | | 487,729,746 | 938,953,592 | (523,459,939) | 487,729,746 |

VOTE D 1032 State Department for Devolution

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|-------|-------|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |

KShs.

| | |
|-------------------------------|-----------------------------|
| Total Approved Estimates..... | 5,322,417,760 |
| Add sum now required | 487,729,746 |
| NET TOTAL..... | <u>5,810,147,506</u> |

VOTE D 1032 State Department for Devolution

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | 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. |
| 1032000100 Management of Devolution Affairs. | | | | | | | |
| 1032000106 Street Families Rehabilitation Fund | 3110200 Construction of Building | 302,176,000 | 5,499,419 | (296,676,581) | - | - | (296,676,581) |
| | GROSS EXPENDITURE | | | (296,676,581) | - | - | (296,676,581) |
| | NET EXPENDITURE SUB-HEAD | | | (296,676,581) | - | - | (296,676,581) |
| 1032000109 National Humanitarian Fund Secretariat | 2640500 Other Capital Grants and Transfers | 2,205,000,000 | 2,155,000,000 | (50,000,000) | - | - | (50,000,000) |
| | GROSS EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (50,000,000) | - | - | (50,000,000) |
| 1032000100 Management of Devolution Affairs | NET EXPENDITURE HEAD | | | (346,676,581) | - | - | (346,676,581) |
| 1032000600 Arid Resource Management Project. | | | | | | | |
| 1032000602 National Drought Management Authority | 2640500 Other Capital Grants and Transfers | 101,527,660 | 980,395 | (100,547,265) | - | - | (100,547,265) |
| | GROSS EXPENDITURE | | | (100,547,265) | - | - | (100,547,265) |
| | NET EXPENDITURE SUB-HEAD | | | (100,547,265) | - | - | (100,547,265) |
| 1032000600 Arid Resource Management Project | NET EXPENDITURE HEAD | | | (100,547,265) | - | - | (100,547,265) |
| 1032100200 Enhancing Community Resilience Against Drought (Ecorad). | | | | | | | |
| 1032100201 Headquarters | 2640200 Emergency Relief and Refugee Assistance | 371,000,000 | - | (371,000,000) | - | - | (371,000,000) |

VOTE D 1032 State Department for Devolution

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|---|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | (371,000,000) | - | - | (371,000,000) |
| | Appropriations in Aid | | | (371,000,000) | - | - | (371,000,000) |
| | 1320200 Grants from International Organizations | 371,000,000 | - | (371,000,000) | - | - | (371,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1032100200 Enhancing Community Resilience Against Drought (Ecorad) | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1032100300 Kenya Hunger Safety Net Programme. | | | | | | | |
| 1032100301 Headquarters | 2640500 Other Capital Grants and Transfers | 4,154,000,000 | 3,998,000,000 | (156,000,000) | - | - | (156,000,000) |
| | GROSS EXPENDITURE | | | (156,000,000) | - | - | (156,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (156,000,000) | - | - | (156,000,000) |
| 1032100300 Kenya Hunger Safety Net Programme | NET EXPENDITURE HEAD | | | (156,000,000) | - | - | (156,000,000) |
| 1032100400 Western Kenya Community Driven Development & Flood Mitigation Projec | | | | | | | |
| 1032100401 Headquarters | 2110200 Basic Wages - Temporary Employees | 98,750,000 | 95,150,000 | (3,600,000) | - | - | (3,600,000) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 6,000,000 | 9,600,000 | 3,600,000 | - | - | 3,600,000 |
| | 2210100 Utilities Supplies and Services | 1,050,000 | 1,500,000 | 450,000 | - | - | 450,000 |
| | 2210200 Communication, Supplies and Services | 6,400,000 | 7,400,000 | 1,000,000 | - | - | 1,000,000 |

VOTE D 1032 State Department for Devolution

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|-------|---|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 21,000,000 | 34,500,000 | 13,500,000 | - | - | 13,500,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 4,700,000 | 9,400,000 | 4,700,000 | - | - | 4,700,000 |
| | 2210600 Rentals of Produced Assets | 7,200,000 | 7,500,000 | 300,000 | - | - | 300,000 |
| | 2210700 Training Expenses | 14,500,000 | 48,500,000 | 34,000,000 | - | - | 34,000,000 |
| | 2210800 Hospitality Supplies and Services | 8,960,000 | 9,960,000 | 1,000,000 | - | - | 1,000,000 |
| | 2211000 Specialised Materials and Supplies | - | 500,000 | 500,000 | - | - | 500,000 |
| | 2211100 Office and General Supplies and Services | 5,850,000 | 6,000,000 | 150,000 | - | - | 150,000 |
| | 2211200 Fuel Oil and Lubricants | 16,000,000 | 19,000,000 | 3,000,000 | - | - | 3,000,000 |
| | 2211300 Other Operating Expenses | 21,850,000 | 47,550,000 | 25,700,000 | - | - | 25,700,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 15,000,000 | 18,000,000 | 3,000,000 | - | - | 3,000,000 |
| | 2640500 Other Capital Grants and Transfers | - | 240,000,000 | 240,000,000 | - | - | 240,000,000 |
| | 2710100 Government Pension and Retirement Benefits | 75,000,000 | 114,000,000 | 39,000,000 | - | - | 39,000,000 |
| | 3110500 Construction and Civil Works | 205,000,000 | 362,000,000 | 157,000,000 | - | - | 157,000,000 |
| | 3110700 Purchase of Vehicles and Other Transport Equipment | - | 40,000,000 | 40,000,000 | - | - | 40,000,000 |
| | 3111000 Purchase of Office Furniture and General Equipment | - | 600,000 | 600,000 | - | - | 600,000 |

VOTE D 1032 State Department for Devolution

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 42,100,000 | 162,100,000 | 120,000,000 | - | - | 120,000,000 |
| | GROSS EXPENDITURE | | | 683,900,000 | - | - | 683,900,000 |
| | NET EXPENDITURE SUB-HEAD | | | 683,900,000 | - | - | 683,900,000 |
| 1032100400 Western Kenya Community Driven Development & Flood Mitigation Project | NET EXPENDITURE HEAD | | | 683,900,000 | 644,900,000 | - | 683,900,000 |
| 1032100500 Kenya Rural Development Programme. | | | | | | | |
| 1032100501 Headquarters | 2640200 Emergency Relief and Refugee Assistance | 308,361,500 | 325,501,561 | 17,140,061 | - | - | 17,140,061 |
| | GROSS EXPENDITURE | | | 17,140,061 | - | - | 17,140,061 |
| | Appropriations in Aid | | | 27,540,061 | - | - | 27,540,061 |
| | 1320200 Grants from International Organizations | 178,361,500 | 205,901,561 | 27,540,061 | - | - | 27,540,061 |
| | NET EXPENDITURE SUB-HEAD | | | (10,400,000) | - | - | (10,400,000) |
| 1032100500 Kenya Rural Development Programme | NET EXPENDITURE HEAD | | | (10,400,000) | - | - | (10,400,000) |
| 1032100600 KRDP ASAL Drought Contingency Fund Project. | | | | | | | |
| 1032100601 Headquarters | 2640200 Emergency Relief and Refugee Assistance | 580,587,850 | 410,987,850 | (169,600,000) | - | - | (169,600,000) |
| | GROSS EXPENDITURE | | | (169,600,000) | - | - | (169,600,000) |
| | Appropriations in Aid | | | (180,000,000) | - | - | (180,000,000) |

VOTE D 1032 State Department for Devolution

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|---|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 1320200 Grants from International Organizations | 460,987,850 | 280,987,850 | (180,000,000) | - | - | (180,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | 10,400,000 | - | - | 10,400,000 |
| 1032100600 KRDP ASAL Drought Contingency Fund Project | NET EXPENDITURE HEAD | | | 10,400,000 | - | - | 10,400,000 |
| 1032101000 Emergency Response. | | | | | | | |
| 1032101001 Headquarters | 2640200 Emergency Relief and Refugee Assistance | 10,000,000 | - | (10,000,000) | - | - | (10,000,000) |
| | GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1032101000 Emergency Response | NET EXPENDITURE HEAD | | | (10,000,000) | (10,000,000) | - | (10,000,000) |
| 1032101100 Kenya Symbiocity Programme. | | | | | | | |
| 1032101101 Kenya Symbiocity Programme - Headquarters | 2640500 Other Capital Grants and Transfers | - | 114,300,000 | 114,300,000 | - | - | 114,300,000 |
| | GROSS EXPENDITURE | | | 114,300,000 | - | - | 114,300,000 |
| | NET EXPENDITURE SUB-HEAD | | | 114,300,000 | - | - | 114,300,000 |
| 1032101100 Kenya Symbiocity Programme | NET EXPENDITURE HEAD | | | 114,300,000 | 114,300,000 | - | 114,300,000 |
| 1032101200 Protracted Relief and Recovery. | | | | | | | |
| 1032101201 Protracted Relief and Recovery - Headquarters | 2640200 Emergency Relief and Refugee Assistance | - | 163,508,848 | 163,508,848 | - | - | 163,508,848 |

VOTE D 1032 State Department for Devolution

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | 163,508,848 | - | - | 163,508,848 |
| | NET EXPENDITURE SUB-HEAD | | | 163,508,848 | - | - | 163,508,848 |
| 1032101200 Protracted Relief and Recovery | NET EXPENDITURE HEAD | | | 163,508,848 | 110,508,848 | - | 163,508,848 |
| 1032101300 Communication for Development Project. | | | | | | | |
| 1032101301 Communication for Development Project - Headquarters | 2211300 Other Operating Expenses | - | 9,628,000 | 9,628,000 | - | - | 9,628,000 |
| | GROSS EXPENDITURE | | | 9,628,000 | - | - | 9,628,000 |
| | NET EXPENDITURE SUB-HEAD | | | 9,628,000 | - | - | 9,628,000 |
| 1032101300 Communication for Development Project | NET EXPENDITURE HEAD | | | 9,628,000 | 9,628,000 | - | 9,628,000 |
| 1032101400 Effective Implementation of Gender Functions at the County Level. | | | | | | | |
| 1032101401 Effective Implementation of Gender Functions - Headquarters | 2640500 Other Capital Grants and Transfers | - | 9,616,744 | 9,616,744 | - | - | 9,616,744 |
| | GROSS EXPENDITURE | | | 9,616,744 | - | - | 9,616,744 |
| | NET EXPENDITURE SUB-HEAD | | | 9,616,744 | - | - | 9,616,744 |
| 1032101400 Effective Implementation of Gender Functions at the County Level | NET EXPENDITURE HEAD | | | 9,616,744 | 9,616,744 | - | 9,616,744 |
| 1032101600 DEVOLUTION SUPPORT PROGRAMME FOR- RESULTS (PforR). | | | | | | | |

VOTE D 1032 State Department for Devolution

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1032101601 DEVOLUTION SUPPORT PROGRAMME FOR-RESULTS (PforR) - Headquarters | 2211300 Other Operating Expenses | - | 60,000,000 | 60,000,000 | - | - | 60,000,000 |
| | 2640500 Other Capital Grants and Transfers | - | 60,000,000 | 60,000,000 | - | - | 60,000,000 |
| | GROSS EXPENDITURE | | | 120,000,000 | - | - | 120,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 120,000,000 | - | - | 120,000,000 |
| 1032101600 DEVOLUTION SUPPORT PROGRAMME FOR-RESULTS (PforR) | NET EXPENDITURE HEAD | | | 120,000,000 | 60,000,000 | - | 120,000,000 |
| NET EXPENDITURE VOTE 1032 State Department for Devolution KSh. | | | | 487,729,746 | 938,953,592 | (523,459,939) | 487,729,746 |

| | KShs. |
|-----------------------------------|-----------------------------|
| Total Approved Net Estimates..... | 5,322,417,760 |
| Add sum now required | <u>487,729,746</u> |
| NET TOTAL..... | <u><u>5,810,147,506</u></u> |

Vote D1041 Ministry of Defence

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the Ministry of Defence for capital expenditure including general administration, planning and capacity building

KShs. 22,949,620

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | | |
|---|------------------------------|-------------------|----------|--|------------------|------------------|-------------------|-------------------|--------------------------------------|-------------------|-------------------|-------|
| | 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. |
| 0801000 P.1: Defence | 42,000,000 | 42,000,000 | - | - | - | - | 22,949,620 | 22,949,620 | 76,842,820 | 53,893,200 | 22,949,620 | |
| TOTAL FOR VOTE D1041 Ministry of Defence | 42,000,000 | 42,000,000 | - | - | - | - | 22,949,620 | 22,949,620 | 76,842,820 | 53,893,200 | 22,949,620 | |

Vote D1041 Ministry of Defence

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the Ministry of Defence for capital expenditure including general administration, planning and capacity building

KShs. 22,949,620

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|-------------------|----------|--|------------------|------------------|-------------------|-------------------|--------------------------------------|-------------------|-------------------|
| | 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. |
| 1041100100 International Peace Support Training Centre | 35,100,000 | 35,100,000 | - | - | - | - | - | - | 35,100,000 | 35,100,000 | - |
| 1041100200 Implementation of Interacting Gender In Peace Support Operations In K | 6,900,000 | 6,900,000 | - | - | - | - | 22,949,620 | 22,949,620 | 41,742,820 | 18,793,200 | 22,949,620 |
| TOTAL FOR VOTE D1041 Ministry of Defence | 42,000,000 | 42,000,000 | - | - | - | - | 22,949,620 | 22,949,620 | 76,842,820 | 53,893,200 | 22,949,620 |

Vote D1041 Ministry of Defence

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the Ministry of Defence for capital expenditure including general administration, planning and capacity building

KShs. 22,949,620

| HEAD | ESTIMATES YEAR 2015/2016 | | |
|--|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1041100200 Implementation of Interacting Gender In Peace Support Operations In K | 34,842,820 | 11,893,200 | 22,949,620 |
| Total Change for Vote D1041 Ministry of Defence | 34,842,820 | 11,893,200 | 22,949,620 |

VOTE D 1041 Ministry of Defence

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|---|---------------------|-------------------|----------------------|----------------------------|-------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1041100200 Implementation of Interacting Gender In Peace Support Operations In K | 2210700 Training Expenses | 6,900,000 | 41,742,820 | 34,842,820 | 22,949,620 | 11,893,200 | 34,842,820 |
| | GROSS EXPENDITURE | | | 34,842,820 | 22,949,620 | 11,893,200 | 34,842,820 |
| | Appropriations in Aid | | | 11,893,200 | - | 11,893,200 | 11,893,200 |
| | 1320200 Grants from International Organizations | 6,900,000 | 18,793,200 | 11,893,200 | - | 11,893,200 | 11,893,200 |
| | NET EXPENDITURE | | | 22,949,620 | 22,949,620 | - | 22,949,620 |
| NET EXPENDITURE VOTE 1041 Ministry of Defence KShs. | | | | 22,949,620 | 22,949,620 | 11,893,200 | 22,949,620 |

KShs.

| | |
|-------------------------------|--------------------------|
| Total Approved Estimates..... | - |
| Add sum now required | <u>22,949,620</u> |
| NET TOTAL..... | <u><u>22,949,620</u></u> |

VOTE D 1041 Ministry of Defence

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|---|---------------------|-------------------|----------------------|----------------------------|-------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1041100200 Implementation of Interacting Gender In Peace Support Operations In | | | | | | | |
| 1041100201 Headquarters | 2210700 Training Expenses | 6,900,000 | 41,742,820 | 34,842,820 | 22,949,620 | 11,893,200 | 34,842,820 |
| | GROSS EXPENDITURE | | | 34,842,820 | 22,949,620 | 11,893,200 | 34,842,820 |
| | Appropriations in Aid | | | 11,893,200 | - | 11,893,200 | 11,893,200 |
| | 1320200 Grants from International Organizations | 6,900,000 | 18,793,200 | 11,893,200 | - | 11,893,200 | 11,893,200 |
| | NET EXPENDITURE SUB-HEAD | | | 22,949,620 | 22,949,620 | - | 22,949,620 |
| 1041100200 Implementation of Interacting Gender In Peace Support Operations In K | NET EXPENDITURE HEAD | | | 22,949,620 | 22,949,620 | - | 22,949,620 |
| NET EXPENDITURE VOTE 1041 Ministry of Defence KSh. | | | | 22,949,620 | 22,949,620 | 11,893,200 | 22,949,620 |

KShs.

| | |
|-----------------------------------|--------------------------|
| Total Approved Net Estimates..... | - |
| Add sum now required | <u>22,949,620</u> |
| NET TOTAL..... | <u><u>22,949,620</u></u> |

Vote D1051 Ministry of Foreign Affairs and International Trade

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 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 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|---|------------------------------|-------------------|----------------------|--|------------------|--------------------|-------------------|----------------------|--------------------------------------|-------------------|----------------------|
| | 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. |
| 0714000 P.1 General Administration Planning and Support Services | 656,700,000 | 52,700,000 | 604,000,000 | - | - | 100,000,000 | (164,000,000) | (264,000,000) | 392,700,000 | 52,700,000 | 340,000,000 |
| 0715000 P.2 Foreign Relation and Diplomacy | 745,150,000 | - | 745,150,000 | - | - | 129,500,000 | 93,500,000 | (36,000,000) | 709,150,000 | - | 709,150,000 |
| 0716000 P3 International Trade and Investments Promotion | - | - | - | - | - | - | 102,000,000 | 102,000,000 | 102,000,000 | - | 102,000,000 |
| TOTAL FOR VOTE D1051 Ministry of Foreign Affairs and International Trade | 1,401,850,000 | 52,700,000 | 1,349,150,000 | - | - | 229,500,000 | 31,500,000 | (198,000,000) | 1,203,850,000 | 52,700,000 | 1,151,150,000 |

Vote D1051 Ministry of Foreign Affairs and International Trade

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 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 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|---|------------------------------|-------|-------------|--|------------------|------------------|------------------|------------------|--------------------------------------|-------|-------------|
| | 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. |
| 1051000100 Headquarters Administrative Services | 598,000,000 | - | 598,000,000 | - | - | 100,000,000 | (164,000,000) | (264,000,000) | 334,000,000 | - | 334,000,000 |
| 1051000700 New York | 70,000,000 | - | 70,000,000 | - | - | 3,000,000 | 145,000,000 | 142,000,000 | 212,000,000 | - | 212,000,000 |
| 1051000800 Washington | 40,000,000 | - | 40,000,000 | - | - | 10,000,000 | (10,000,000) | (20,000,000) | 20,000,000 | - | 20,000,000 |
| 1051000900 London | 50,150,000 | - | 50,150,000 | - | - | 5,000,000 | (45,000,000) | (50,000,000) | 150,000 | - | 150,000 |
| 1051001100 Addis Ababa | 20,000,000 | - | 20,000,000 | - | - | 3,000,000 | 3,000,000 | - | 20,000,000 | - | 20,000,000 |
| 1051001200 Berlin | 1,000,000 | - | 1,000,000 | - | - | - | 4,000,000 | 4,000,000 | 5,000,000 | - | 5,000,000 |
| 1051001300 Kinshasa | 30,000,000 | - | 30,000,000 | - | - | - | (27,500,000) | (27,500,000) | 2,500,000 | - | 2,500,000 |
| 1051001400 Lusaka | 5,000,000 | - | 5,000,000 | - | - | 5,000,000 | 5,000,000 | - | 5,000,000 | - | 5,000,000 |
| 1051001500 Paris | 3,000,000 | - | 3,000,000 | - | - | 1,500,000 | 2,000,000 | 500,000 | 3,500,000 | - | 3,500,000 |
| 1051001700 Stockholm | 2,000,000 | - | 2,000,000 | - | - | 8,000,000 | 46,000,000 | 38,000,000 | 40,000,000 | - | 40,000,000 |
| 1051001800 Abuja | 20,000,000 | - | 20,000,000 | - | - | 3,000,000 | 3,000,000 | - | 20,000,000 | - | 20,000,000 |
| 1051002000 Riyadh | 2,000,000 | - | 2,000,000 | - | - | 1,000,000 | - | (1,000,000) | 1,000,000 | - | 1,000,000 |

Vote D1051 Ministry of Foreign Affairs and International Trade

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 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 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|-------------------------------|------------------------------|-------|-------------|--|------------------|------------------|------------------|------------------|--------------------------------------|-------|-------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE - ALLOCATIONS | DECLARED SAVINGS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 1051002100 Brussels | 3,000,000 | - | 3,000,000 | - | - | - | 3,500,000 | 3,500,000 | 6,500,000 | - | 6,500,000 |
| 1051002200 Ottawa | 1,000,000 | - | 1,000,000 | - | - | - | 3,000,000 | 3,000,000 | 4,000,000 | - | 4,000,000 |
| 1051002300 Tokyo | 2,000,000 | - | 2,000,000 | - | - | - | 4,000,000 | 4,000,000 | 6,000,000 | - | 6,000,000 |
| 1051002400 Beijing | 2,000,000 | - | 2,000,000 | - | - | - | - | - | 2,000,000 | - | 2,000,000 |
| 1051002500 Rome | 40,000,000 | - | 40,000,000 | - | - | 10,000,000 | - | (10,000,000) | 30,000,000 | - | 30,000,000 |
| 1051002600 Kampala | 40,000,000 | - | 40,000,000 | - | - | 10,000,000 | (25,000,000) | (35,000,000) | 5,000,000 | - | 5,000,000 |
| 1051002900 Harare | 3,000,000 | - | 3,000,000 | - | - | - | (2,500,000) | (2,500,000) | 500,000 | - | 500,000 |
| 1051003200 Dar Es Salaam | 10,000,000 | - | 10,000,000 | - | - | 5,000,000 | (2,000,000) | (7,000,000) | 3,000,000 | - | 3,000,000 |
| 1051003300 Islamabad | 60,000,000 | - | 60,000,000 | - | - | - | - | - | 60,000,000 | - | 60,000,000 |
| 1051003400 The Hague | 2,000,000 | - | 2,000,000 | - | - | - | - | - | 2,000,000 | - | 2,000,000 |
| 1051003600 Mission To Somalia | 100,000,000 | - | 100,000,000 | - | - | 50,000,000 | 50,000,000 | - | 100,000,000 | - | 100,000,000 |
| 1051003800 Bujumbura | 15,000,000 | - | 15,000,000 | - | - | - | (15,000,000) | (15,000,000) | - | - | - |
| 1051003900 Tel Aviv | 2,000,000 | - | 2,000,000 | - | - | - | (2,000,000) | (2,000,000) | - | - | - |

Vote D1051 Ministry of Foreign Affairs and International Trade

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 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 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|---|------------------------------|-------------------|----------------------|--|------------------|--------------------|-------------------|----------------------|--------------------------------------|-------------------|----------------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE - ALLOCATIONS | DECLARED SAVINGS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 1051004000 Pretoria | 215,000,000 | - | 215,000,000 | - | - | 15,000,000 | (43,000,000) | (58,000,000) | 157,000,000 | - | 157,000,000 |
| 1051005000 Windhoek | 7,000,000 | - | 7,000,000 | - | - | - | (3,000,000) | (3,000,000) | 4,000,000 | - | 4,000,000 |
| 1051006700 External Trade Promotion Services | - | - | - | - | - | - | 102,000,000 | 102,000,000 | 102,000,000 | - | 102,000,000 |
| 1051100100 Capacity Development Support To The Ministry Of Foreign Affairs | 58,700,000 | 52,700,000 | 6,000,000 | - | - | - | - | - | 58,700,000 | 52,700,000 | 6,000,000 |
| TOTAL FOR VOTE D1051 Ministry of Foreign Affairs and International Trade | 1,401,850,000 | 52,700,000 | 1,349,150,000 | - | - | 229,500,000 | 31,500,000 | (198,000,000) | 1,203,850,000 | 52,700,000 | 1,151,150,000 |

Vote D1051 Ministry of Foreign Affairs and International Trade

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the Ministry of Foreign Affairs and International Trade for capital expenditure including general administration and planning, and diplomatic representation

| HEAD | ESTIMATES YEAR 2015/2016 | | |
|---|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1051000100 Headquarters Administrative Services | (264,000,000) | - | (264,000,000) |
| 1051000700 New York | 142,000,000 | - | 142,000,000 |
| 1051000800 Washington | (20,000,000) | - | (20,000,000) |
| 1051000900 London | (50,000,000) | - | (50,000,000) |
| 1051001200 Berlin | 4,000,000 | - | 4,000,000 |
| 1051001300 Kinshasa | (27,500,000) | - | (27,500,000) |
| 1051001500 Paris | 500,000 | - | 500,000 |
| 1051001700 Stockholm | 38,000,000 | - | 38,000,000 |
| 1051002000 Riyadh | (1,000,000) | - | (1,000,000) |
| 1051002100 Brussels | 3,500,000 | - | 3,500,000 |
| 1051002200 Ottawa | 3,000,000 | - | 3,000,000 |
| 1051002300 Tokyo | 4,000,000 | - | 4,000,000 |
| 1051002500 Rome | (10,000,000) | - | (10,000,000) |
| 1051002600 Kampala | (35,000,000) | - | (35,000,000) |
| 1051002900 Harare | (2,500,000) | - | (2,500,000) |
| 1051003200 Dar Es Salaam | (7,000,000) | - | (7,000,000) |
| 1051003800 Bujumbura | (15,000,000) | - | (15,000,000) |
| 1051003900 Tel Aviv | (2,000,000) | - | (2,000,000) |
| 1051004000 Pretoria | (58,000,000) | - | (58,000,000) |
| 1051005000 Windhoek | (3,000,000) | - | (3,000,000) |

| HEAD | ESTIMATES YEAR 2015/2016 | | |
|--|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| 1051006700 External Trade Promotion Services | 102,000,000 | - | 102,000,000 |
| Total Change for Vote D1051 Ministry of Foreign Affairs and International Trade | (198,000,000) | - | (198,000,000) |

VOTE D 1051 Ministry of Foreign Affairs and International Trade

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1051000100 Headquarters Administrative Services | 2630200 Capital Grants to Government Agencies and other Levels of Government | 339,000,000 | 221,000,000 | (118,000,000) | - | - | (118,000,000) |
| | 3110200 Construction of Building | 244,000,000 | 102,500,000 | (141,500,000) | - | - | (141,500,000) |
| | 3110300 Refurbishment of Buildings | 15,000,000 | 10,500,000 | (4,500,000) | - | - | (4,500,000) |
| | GROSS EXPENDITURE | | | (264,000,000) | - | - | (264,000,000) |
| | NET EXPENDITURE | | | (264,000,000) | - | - | (264,000,000) |
| 1051000700 New York | 3110100 Purchase of Buildings | - | 200,000,000 | 200,000,000 | - | - | 200,000,000 |
| | 3110300 Refurbishment of Buildings | 70,000,000 | 12,000,000 | (58,000,000) | - | - | (58,000,000) |
| | GROSS EXPENDITURE | | | 142,000,000 | - | - | 142,000,000 |
| | NET EXPENDITURE | | | 142,000,000 | - | - | 142,000,000 |
| 1051000800 Washington | 3110300 Refurbishment of Buildings | 40,000,000 | 20,000,000 | (20,000,000) | - | - | (20,000,000) |
| | GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| | NET EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| 1051000900 London | 3110300 Refurbishment of Buildings | 50,150,000 | 150,000 | (50,000,000) | - | - | (50,000,000) |
| | GROSS EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| | NET EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| 1051001200 Berlin | 3110300 Refurbishment of Buildings | 1,000,000 | 5,000,000 | 4,000,000 | - | - | 4,000,000 |

VOTE D 1051 Ministry of Foreign Affairs and International Trade

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|-----------------------------|------------------------------------|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | 4,000,000 | - | - | 4,000,000 |
| | NET EXPENDITURE | | | 4,000,000 | - | - | 4,000,000 |
| 1051001300 Kinshasa | 3110200 Construction of Building | 30,000,000 | 2,500,000 | (27,500,000) | - | - | (27,500,000) |
| | GROSS EXPENDITURE | | | (27,500,000) | - | - | (27,500,000) |
| | NET EXPENDITURE | | | (27,500,000) | - | - | (27,500,000) |
| 1051001500 Paris | 3110300 Refurbishment of Buildings | 3,000,000 | 3,500,000 | 500,000 | - | - | 500,000 |
| | GROSS EXPENDITURE | | | 500,000 | - | - | 500,000 |
| | NET EXPENDITURE | | | 500,000 | - | - | 500,000 |
| 1051001700 Stockholm | 3110300 Refurbishment of Buildings | 2,000,000 | 40,000,000 | 38,000,000 | - | - | 38,000,000 |
| | GROSS EXPENDITURE | | | 38,000,000 | - | - | 38,000,000 |
| | NET EXPENDITURE | | | 38,000,000 | - | - | 38,000,000 |
| 1051002000 Riyadh | 3110300 Refurbishment of Buildings | 2,000,000 | 1,000,000 | (1,000,000) | - | - | (1,000,000) |
| | GROSS EXPENDITURE | | | (1,000,000) | - | - | (1,000,000) |
| | NET EXPENDITURE | | | (1,000,000) | - | - | (1,000,000) |
| 1051002100 Brussels | 3110300 Refurbishment of Buildings | 3,000,000 | 6,500,000 | 3,500,000 | - | - | 3,500,000 |
| | GROSS EXPENDITURE | | | 3,500,000 | - | - | 3,500,000 |
| | NET EXPENDITURE | | | 3,500,000 | - | - | 3,500,000 |

VOTE D 1051 Ministry of Foreign Affairs and International Trade

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---------------------------------|------------------------------------|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1051002200 Ottawa | 3110300 Refurbishment of Buildings | 1,000,000 | 4,000,000 | 3,000,000 | - | - | 3,000,000 |
| | GROSS EXPENDITURE | | | 3,000,000 | - | - | 3,000,000 |
| | NET EXPENDITURE | | | 3,000,000 | - | - | 3,000,000 |
| 1051002300 Tokyo | 3110300 Refurbishment of Buildings | 2,000,000 | 6,000,000 | 4,000,000 | - | - | 4,000,000 |
| | GROSS EXPENDITURE | | | 4,000,000 | - | - | 4,000,000 |
| | NET EXPENDITURE | | | 4,000,000 | - | - | 4,000,000 |
| 1051002500 Rome | 3110300 Refurbishment of Buildings | 40,000,000 | 30,000,000 | (10,000,000) | - | - | (10,000,000) |
| | GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| | NET EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| 1051002600 Kampala | 3110300 Refurbishment of Buildings | 40,000,000 | 5,000,000 | (35,000,000) | - | - | (35,000,000) |
| | GROSS EXPENDITURE | | | (35,000,000) | - | - | (35,000,000) |
| | NET EXPENDITURE | | | (35,000,000) | - | - | (35,000,000) |
| 1051002900 Harare | 3110300 Refurbishment of Buildings | 3,000,000 | 500,000 | (2,500,000) | - | - | (2,500,000) |
| | GROSS EXPENDITURE | | | (2,500,000) | - | - | (2,500,000) |
| | NET EXPENDITURE | | | (2,500,000) | - | - | (2,500,000) |
| 1051003200 Dar Es Salaam | 3110300 Refurbishment of Buildings | 10,000,000 | 3,000,000 | (7,000,000) | - | - | (7,000,000) |
| | GROSS EXPENDITURE | | | (7,000,000) | - | - | (7,000,000) |

VOTE D 1051 Ministry of Foreign Affairs and International Trade

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | NET EXPENDITURE | | | (7,000,000) | - | - | (7,000,000) |
| 1051003800 Bujumbura | 3110200 Construction of Building | 15,000,000 | - | (15,000,000) | - | - | (15,000,000) |
| | GROSS EXPENDITURE | | | (15,000,000) | - | - | (15,000,000) |
| | NET EXPENDITURE | | | (15,000,000) | - | - | (15,000,000) |
| 1051003900 Tel Aviv | 3110300 Refurbishment of Buildings | 2,000,000 | - | (2,000,000) | - | - | (2,000,000) |
| | GROSS EXPENDITURE | | | (2,000,000) | - | - | (2,000,000) |
| | NET EXPENDITURE | | | (2,000,000) | - | - | (2,000,000) |
| 1051004000 Pretoria | 3110300 Refurbishment of Buildings | 70,000,000 | 55,000,000 | (15,000,000) | - | - | (15,000,000) |
| | 3110500 Construction and Civil Works | 145,000,000 | 102,000,000 | (43,000,000) | - | - | (43,000,000) |
| | GROSS EXPENDITURE | | | (58,000,000) | - | - | (58,000,000) |
| | NET EXPENDITURE | | | (58,000,000) | - | - | (58,000,000) |
| 1051005000 Windhoek | 3110300 Refurbishment of Buildings | 7,000,000 | 4,000,000 | (3,000,000) | - | - | (3,000,000) |
| | GROSS EXPENDITURE | | | (3,000,000) | - | - | (3,000,000) |
| | NET EXPENDITURE | | | (3,000,000) | - | - | (3,000,000) |
| 1051006700 External Trade Promotion Services | 2210600 Rentals of Produced Assets | - | 16,000,000 | 16,000,000 | 16,000,000 | - | 16,000,000 |
| | 2210800 Hospitality Supplies and Services | - | 83,000,000 | 83,000,000 | 83,000,000 | - | 83,000,000 |
| | 2211100 Office and General Supplies and Services | - | 3,000,000 | 3,000,000 | 3,000,000 | - | 3,000,000 |

VOTE D 1051 Ministry of Foreign Affairs and International Trade

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--------------------------|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | 102,000,000 | 102,000,000 | - | 102,000,000 |
| | NET EXPENDITURE | | | 102,000,000 | 102,000,000 | - | 102,000,000 |
| NET EXPENDITURE VOTE 1051 Ministry of Foreign Affairs and International Trade KShs. | | | | (198,000,000) | 102,000,000 | - | (198,000,000) |

KShs.

| | |
|--------------------------------|-----------------------------|
| Total Approved Estimates..... | 1,349,150,000 |
| Less - Reduction as above..... | <u>(198,000,000)</u> |
| NET TOTAL..... | <u><u>1,151,150,000</u></u> |

VOTE D 1051 Ministry of Foreign Affairs and International Trade

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1051000100 Headquarters Administrative Services. | | | | | | | |
| 1051000101 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 339,000,000 | 221,000,000 | (118,000,000) | - | - | (118,000,000) |
| | 3110200 Construction of Building | 244,000,000 | 102,500,000 | (141,500,000) | - | - | (141,500,000) |
| | 3110300 Refurbishment of Buildings | 15,000,000 | 10,500,000 | (4,500,000) | - | - | (4,500,000) |
| | GROSS EXPENDITURE | | | (264,000,000) | - | - | (264,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (264,000,000) | - | - | (264,000,000) |
| 1051000100 Headquarters Administrative Services | NET EXPENDITURE HEAD | | | (264,000,000) | - | - | (264,000,000) |
| 1051000700 New York. | | | | | | | |
| 1051000701 Headquarters | 3110100 Purchase of Buildings | - | 200,000,000 | 200,000,000 | - | - | 200,000,000 |
| | 3110300 Refurbishment of Buildings | 70,000,000 | 12,000,000 | (58,000,000) | - | - | (58,000,000) |
| | GROSS EXPENDITURE | | | 142,000,000 | - | - | 142,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 142,000,000 | - | - | 142,000,000 |
| 1051000700 New York | NET EXPENDITURE HEAD | | | 142,000,000 | - | - | 142,000,000 |
| 1051000800 Washington. | | | | | | | |
| 1051000801 Headquarters | 3110300 Refurbishment of Buildings | 40,000,000 | 20,000,000 | (20,000,000) | - | - | (20,000,000) |

VOTE D 1051 Ministry of Foreign Affairs and International Trade

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|------------------------------|------------------------------------|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (20,000,000) | - | - | (20,000,000) |
| 1051000800 Washington | NET EXPENDITURE HEAD | | | (20,000,000) | - | - | (20,000,000) |
| 1051000900 London. | | | | | | | |
| 1051000901 Headquarters | 3110300 Refurbishment of Buildings | 50,150,000 | 150,000 | (50,000,000) | - | - | (50,000,000) |
| | GROSS EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (50,000,000) | - | - | (50,000,000) |
| 1051000900 London | NET EXPENDITURE HEAD | | | (50,000,000) | - | - | (50,000,000) |
| 1051001200 Berlin. | | | | | | | |
| 1051001201 Headquarters | 3110300 Refurbishment of Buildings | 1,000,000 | 5,000,000 | 4,000,000 | - | - | 4,000,000 |
| | GROSS EXPENDITURE | | | 4,000,000 | - | - | 4,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 4,000,000 | - | - | 4,000,000 |
| 1051001200 Berlin | NET EXPENDITURE HEAD | | | 4,000,000 | - | - | 4,000,000 |
| 1051001300 Kinshasa. | | | | | | | |
| 1051001301 Headquarters | 3110200 Construction of Building | 30,000,000 | 2,500,000 | (27,500,000) | - | - | (27,500,000) |

VOTE D 1051 Ministry of Foreign Affairs and International Trade

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|------------------------------|------------------------------------|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | (27,500,000) | - | - | (27,500,000) |
| | NET EXPENDITURE SUB-HEAD | | | (27,500,000) | - | - | (27,500,000) |
| 1051001300 Kinshasa | NET EXPENDITURE HEAD | | | (27,500,000) | - | - | (27,500,000) |
| 1051001500 Paris. | | | | | | | |
| 1051001501 Headquarters | 3110300 Refurbishment of Buildings | 3,000,000 | 3,500,000 | 500,000 | - | - | 500,000 |
| | GROSS EXPENDITURE | | | 500,000 | - | - | 500,000 |
| | NET EXPENDITURE SUB-HEAD | | | 500,000 | - | - | 500,000 |
| 1051001500 Paris | NET EXPENDITURE HEAD | | | 500,000 | - | - | 500,000 |
| 1051001700 Stockholm. | | | | | | | |
| 1051001701 Headquarters | 3110300 Refurbishment of Buildings | 2,000,000 | 40,000,000 | 38,000,000 | - | - | 38,000,000 |
| | GROSS EXPENDITURE | | | 38,000,000 | - | - | 38,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 38,000,000 | - | - | 38,000,000 |
| 1051001700 Stockholm | NET EXPENDITURE HEAD | | | 38,000,000 | - | - | 38,000,000 |
| 1051002000 Riyadh. | | | | | | | |
| 1051002001 Headquarters | 3110300 Refurbishment of Buildings | 2,000,000 | 1,000,000 | (1,000,000) | - | - | (1,000,000) |

VOTE D 1051 Ministry of Foreign Affairs and International Trade

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|-----------------------------|------------------------------------|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | (1,000,000) | - | - | (1,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (1,000,000) | - | - | (1,000,000) |
| 1051002000 Riyadh | NET EXPENDITURE HEAD | | | (1,000,000) | - | - | (1,000,000) |
| 1051002100 Brussels. | | | | | | | |
| 1051002101 Headquarters | 3110300 Refurbishment of Buildings | 3,000,000 | 6,500,000 | 3,500,000 | - | - | 3,500,000 |
| | GROSS EXPENDITURE | | | 3,500,000 | - | - | 3,500,000 |
| | NET EXPENDITURE SUB-HEAD | | | 3,500,000 | - | - | 3,500,000 |
| 1051002100 Brussels | NET EXPENDITURE HEAD | | | 3,500,000 | - | - | 3,500,000 |
| 1051002200 Ottawa. | | | | | | | |
| 1051002201 Headquarters | 3110300 Refurbishment of Buildings | 1,000,000 | 4,000,000 | 3,000,000 | - | - | 3,000,000 |
| | GROSS EXPENDITURE | | | 3,000,000 | - | - | 3,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 3,000,000 | - | - | 3,000,000 |
| 1051002200 Ottawa | NET EXPENDITURE HEAD | | | 3,000,000 | - | - | 3,000,000 |
| 1051002300 Tokyo. | | | | | | | |
| 1051002301 Headquarters | 3110300 Refurbishment of Buildings | 2,000,000 | 6,000,000 | 4,000,000 | - | - | 4,000,000 |

VOTE D 1051 Ministry of Foreign Affairs and International Trade

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|----------------------------|------------------------------------|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | 4,000,000 | - | - | 4,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 4,000,000 | - | - | 4,000,000 |
| 1051002300 Tokyo | NET EXPENDITURE HEAD | | | 4,000,000 | - | - | 4,000,000 |
| 1051002500 Rome. | | | | | | | |
| 1051002501 Headquarters | 3110300 Refurbishment of Buildings | 40,000,000 | 30,000,000 | (10,000,000) | - | - | (10,000,000) |
| | GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1051002500 Rome | NET EXPENDITURE HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1051002600 Kampala. | | | | | | | |
| 1051002601 Headquarters | 3110300 Refurbishment of Buildings | 40,000,000 | 5,000,000 | (35,000,000) | - | - | (35,000,000) |
| | GROSS EXPENDITURE | | | (35,000,000) | - | - | (35,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (35,000,000) | - | - | (35,000,000) |
| 1051002600 Kampala | NET EXPENDITURE HEAD | | | (35,000,000) | - | - | (35,000,000) |
| 1051002900 Harare. | | | | | | | |
| 1051002901 Headquarters | 3110300 Refurbishment of Buildings | 3,000,000 | 500,000 | (2,500,000) | - | - | (2,500,000) |

VOTE D 1051 Ministry of Foreign Affairs and International Trade

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|----------------------------------|------------------------------------|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | (2,500,000) | - | - | (2,500,000) |
| | NET EXPENDITURE SUB-HEAD | | | (2,500,000) | - | - | (2,500,000) |
| 1051002900 Harare | NET EXPENDITURE HEAD | | | (2,500,000) | - | - | (2,500,000) |
| 1051003200 Dar Es Salaam. | | | | | | | |
| 1051003201 Headquarters | 3110300 Refurbishment of Buildings | 10,000,000 | 3,000,000 | (7,000,000) | - | - | (7,000,000) |
| | GROSS EXPENDITURE | | | (7,000,000) | - | - | (7,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (7,000,000) | - | - | (7,000,000) |
| 1051003200 Dar Es Salaam | NET EXPENDITURE HEAD | | | (7,000,000) | - | - | (7,000,000) |
| 1051003800 Bujumbura. | | | | | | | |
| 1051003801 Headquarters | 3110200 Construction of Building | 15,000,000 | - | (15,000,000) | - | - | (15,000,000) |
| | GROSS EXPENDITURE | | | (15,000,000) | - | - | (15,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (15,000,000) | - | - | (15,000,000) |
| 1051003800 Bujumbura | NET EXPENDITURE HEAD | | | (15,000,000) | - | - | (15,000,000) |
| 1051003900 Tel Aviv. | | | | | | | |
| 1051003901 Headquarters | 3110300 Refurbishment of Buildings | 2,000,000 | - | (2,000,000) | - | - | (2,000,000) |

VOTE D 1051 Ministry of Foreign Affairs and International Trade

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--------------------------------------|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | (2,000,000) | - | - | (2,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (2,000,000) | - | - | (2,000,000) |
| 1051003900 Tel Aviv | NET EXPENDITURE HEAD | | | (2,000,000) | - | - | (2,000,000) |
| 1051004000 Pretoria. | | | | | | | |
| 1051004001 Headquarters | 3110300 Refurbishment of Buildings | 70,000,000 | 55,000,000 | (15,000,000) | - | - | (15,000,000) |
| | 3110500 Construction and Civil Works | 145,000,000 | 102,000,000 | (43,000,000) | - | - | (43,000,000) |
| | GROSS EXPENDITURE | | | (58,000,000) | - | - | (58,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (58,000,000) | - | - | (58,000,000) |
| 1051004000 Pretoria | NET EXPENDITURE HEAD | | | (58,000,000) | - | - | (58,000,000) |
| 1051005000 Windhoek. | | | | | | | |
| 1051005001 Headquarters | 3110300 Refurbishment of Buildings | 7,000,000 | 4,000,000 | (3,000,000) | - | - | (3,000,000) |
| | GROSS EXPENDITURE | | | (3,000,000) | - | - | (3,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (3,000,000) | - | - | (3,000,000) |
| 1051005000 Windhoek | NET EXPENDITURE HEAD | | | (3,000,000) | - | - | (3,000,000) |
| 1051006700 External Trade Promotion Services. | | | | | | | |

VOTE D 1051 Ministry of Foreign Affairs and International Trade

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1051006702 WTO - TICAD - AU Conferences | 2210600 Rentals of Produced Assets | - | 16,000,000 | 16,000,000 | 16,000,000 | - | 16,000,000 |
| | 2210800 Hospitality Supplies and Services | - | 83,000,000 | 83,000,000 | 83,000,000 | - | 83,000,000 |
| | 2211100 Office and General Supplies and Services | - | 3,000,000 | 3,000,000 | 3,000,000 | - | 3,000,000 |
| | GROSS EXPENDITURE | | | 102,000,000 | 102,000,000 | - | 102,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 102,000,000 | 102,000,000 | - | 102,000,000 |
| 1051006700 External Trade Promotion Services | NET EXPENDITURE HEAD | | | 102,000,000 | 102,000,000 | - | 102,000,000 |
| NET EXPENDITURE VOTE 1051 Ministry of Foreign Affairs and International Trade KSh. | | | | (198,000,000) | 102,000,000 | - | (198,000,000) |

KShs.

| | |
|-----------------------------------|-----------------------------|
| Total Approved Net Estimates..... | 1,349,150,000 |
| Less - Reduction as above..... | (198,000,000) |
| NET TOTAL..... | <u><u>1,151,150,000</u></u> |

Vote D1061 State Department for Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department of Education for capital expenditure including general administration, primary education, secondary education and quality assurance and standards.

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|----------------------|-----------------------|--|------------------|-----------------------|----------------------|-------------------------|--------------------------------------|----------------------|----------------------|
| | 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. |
| 0501000 P.1 Primary Education | 18,857,794,975 | 512,075,700 | 18,345,719,275 | - | 75,000,000 | 16,208,821,803 | 2,962,924,300 | (13,170,897,503) | 5,959,397,472 | 784,575,700 | 5,174,821,772 |
| 0502000 P.2 Secondary Education | 1,323,710,500 | 260,000,000 | 1,063,710,500 | - | (35,000,000) | 302,000,000 | (12,500,000) | (349,500,000) | 844,210,500 | 130,000,000 | 714,210,500 |
| 0503000 P.3 Quality Assurance and Standards | 902,600,000 | 120,000,000 | 782,600,000 | - | - | 150,600,000 | (40,000,000) | (190,600,000) | 652,000,000 | 60,000,000 | 592,000,000 |
| 0508000 P. 8 General Administration, Planning and Support Services | 1,324,174,685 | 160,000,000 | 1,164,174,685 | - | (40,000,000) | 482,000,000 | 223,000,000 | (299,000,000) | 945,174,685 | 80,000,000 | 865,174,685 |
| TOTAL FOR VOTE D1061 State Department for Education | 22,408,280,160 | 1,052,075,700 | 21,356,204,460 | - | - | 17,143,421,803 | 3,133,424,300 | (14,009,997,503) | 8,400,782,657 | 1,054,575,700 | 7,346,206,957 |

Vote D1061 State Department for Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department of Education for capital expenditure including general administration, primary education, secondary education and quality assurance and standards.

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|-------|----------------|--|------------------|------------------|------------------|------------------|--------------------------------------|-------|---------------|
| | 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. |
| 1061000300 Development Planning Services | 13,000,000 | - | 13,000,000 | - | - | 10,000,000 | - | (10,000,000) | 3,000,000 | - | 3,000,000 |
| 1061000400 Headquarters Administrative Services | 970,456,000 | - | 970,456,000 | - | (40,000,000) | 409,000,000 | - | (449,000,000) | 521,456,000 | - | 521,456,000 |
| 1061000500 County Education Services | 40,000,000 | - | 40,000,000 | - | - | 33,000,000 | - | (33,000,000) | 7,000,000 | - | 7,000,000 |
| 1061000600 Kenya National Commission for UNESCO & Commonwealth London Office | 23,000,000 | - | 23,000,000 | - | - | - | - | - | 23,000,000 | - | 23,000,000 |
| 1061000700 Kenya National Examination Council | 420,000,000 | - | 420,000,000 | - | - | 100,000,000 | - | (100,000,000) | 320,000,000 | - | 320,000,000 |
| 1061000900 District Education Services | 62,550,003 | - | 62,550,003 | - | - | 30,000,000 | - | (30,000,000) | 32,550,003 | - | 32,550,003 |
| 1061001000 Kenya Institute of Curriculum Development | 282,600,000 | - | 282,600,000 | - | - | 50,600,000 | - | (50,600,000) | 232,000,000 | - | 232,000,000 |
| 1061001100 Science Equipment Production Unit | 3,888,000 | - | 3,888,000 | - | - | - | - | - | 3,888,000 | - | 3,888,000 |
| 1061001500 Directorate of Basic Education | 17,702,924,300 | - | 17,702,924,300 | - | - | 16,129,821,803 | - | (16,129,821,803) | 1,573,102,497 | - | 1,573,102,497 |
| 1061001700 Primary Teachers Training Colleges | 159,311,000 | - | 159,311,000 | - | - | 40,000,000 | - | (40,000,000) | 119,311,000 | - | 119,311,000 |
| 1061001900 Kenya Institute of Special Education - KISE | 115,400,000 | - | 115,400,000 | - | - | 23,000,000 | - | (23,000,000) | 92,400,000 | - | 92,400,000 |
| 1061002100 Kenya Education Management Institute | 9,202,500 | - | 9,202,500 | - | - | 2,000,000 | - | (2,000,000) | 7,202,500 | - | 7,202,500 |
| 1061002200 Kibabii Teachers Training College | 200,000,000 | - | 200,000,000 | - | (15,000,000) | - | - | (15,000,000) | 185,000,000 | - | 185,000,000 |
| 1061002300 Institute for Capacity Development of Teachers in Africa | 140,220,000 | - | 140,220,000 | - | - | 35,000,000 | - | (35,000,000) | 105,220,000 | - | 105,220,000 |

Vote D1061 State Department for Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department of Education for capital expenditure including general administration, primary education, secondary education and quality assurance and standards.

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|-------------|-------------|--|------------------|------------------|------------------|------------------|--------------------------------------|------------|-------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE - ALLOCATIONS | DECLARED SAVINGS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 1061002400 Kagumo Teachers College | 5,400,000 | - | 5,400,000 | - | - | - | - | - | 5,400,000 | - | 5,400,000 |
| 1061002500 Secondary and Tertiary Education Headquarters Administrative Services | 570,000,000 | - | 570,000,000 | - | (20,000,000) | 250,000,000 | - | (270,000,000) | 300,000,000 | - | 300,000,000 |
| 1061002600 Directorate of Policy Partnership and East Africa Community | - | - | - | - | - | - | 248,000,000 | 248,000,000 | 248,000,000 | - | 248,000,000 |
| 1061002700 Directorate of Adult and Continuing Education | 32,400,000 | - | 32,400,000 | - | - | 16,000,000 | - | (16,000,000) | 16,400,000 | - | 16,400,000 |
| 1061004000 Kenya Institute of Blind | 10,000,000 | - | 10,000,000 | - | - | - | - | - | 10,000,000 | - | 10,000,000 |
| 1061004300 Moiben Science Teacher Training College | 70,000,000 | - | 70,000,000 | - | - | 10,000,000 | - | (10,000,000) | 60,000,000 | - | 60,000,000 |
| 1061004800 Lugari Diploma Teachers Training College | 40,000,000 | - | 40,000,000 | - | - | 5,000,000 | - | (5,000,000) | 35,000,000 | - | 35,000,000 |
| 1061100100 School Infrastructure in North Nyamira/ Borabu | 45,000,000 | 35,000,000 | 10,000,000 | - | - | - | (5,000,000) | (5,000,000) | 22,500,000 | 17,500,000 | 5,000,000 |
| 1061100200 National Volunteers Programme | 263,608,275 | - | 263,608,275 | - | - | - | - | - | 263,608,275 | - | 263,608,275 |
| 1061100300 Capacity building for teacher training in Kenya KOFEC Trust Fund | 24,151,400 | 12,075,700 | 12,075,700 | - | - | - | (12,075,700) | (12,075,700) | 12,075,700 | 12,075,700 | - |
| 1061100400 Ministry of Education Science and Technology | 5,168,682 | - | 5,168,682 | - | - | - | - | - | 5,168,682 | - | 5,168,682 |
| 1061100500 Early Childhood Development | 35,000,000 | 10,000,000 | 25,000,000 | - | - | - | (12,500,000) | (12,500,000) | 17,500,000 | 5,000,000 | 12,500,000 |
| 1061100600 Nomadic Education | 25,000,000 | 10,000,000 | 15,000,000 | - | - | - | (7,500,000) | (7,500,000) | 12,500,000 | 5,000,000 | 7,500,000 |
| 1061100700 Nomadic Education Policy Implementation | 20,000,000 | 10,000,000 | 10,000,000 | - | - | - | (5,000,000) | (5,000,000) | 10,000,000 | 5,000,000 | 5,000,000 |
| 1061100800 Child Friendly Schools | 200,000,000 | 120,000,000 | 80,000,000 | - | - | - | (40,000,000) | (40,000,000) | 100,000,000 | 60,000,000 | 40,000,000 |

Vote D1061 State Department for Education

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department of Education for capital expenditure including general administration, primary education, secondary education and quality assurance and standards.

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|----------------------|-----------------------|--|------------------|-----------------------|----------------------|-------------------------|--------------------------------------|----------------------|----------------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE - ALLOCATIONS | DECLARED SAVINGS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 1061100900 Peace Education | 65,000,000 | 45,000,000 | 20,000,000 | - | - | - | (10,000,000) | (10,000,000) | 32,500,000 | 22,500,000 | 10,000,000 |
| 1061101000 Gender and Education (UNGEI) | 45,000,000 | 25,000,000 | 20,000,000 | - | - | - | (10,000,000) | (10,000,000) | 22,500,000 | 12,500,000 | 10,000,000 |
| 1061101100 Students Council | 285,000,000 | 260,000,000 | 25,000,000 | - | - | - | (12,500,000) | (12,500,000) | 142,500,000 | 130,000,000 | 12,500,000 |
| 1061101200 Education in Emergencies | 80,000,000 | 80,000,000 | - | - | - | - | - | - | 40,000,000 | 40,000,000 | - |
| 1061101300 Access to Basic Education (School Feeding) | 445,000,000 | 445,000,000 | - | - | - | - | - | - | 445,000,000 | 445,000,000 | - |
| 1061101400 Kenya Primary Education Project - GPE | - | - | - | - | 75,000,000 | - | 3,000,000,000 | 3,075,000,000 | 3,375,000,000 | 300,000,000 | 3,075,000,000 |
| TOTAL FOR VOTE D1061 State Department for Education | 22,408,280,160 | 1,052,075,700 | 21,356,204,460 | - | - | 17,143,421,803 | 3,133,424,300 | (14,009,997,503) | 8,400,782,657 | 1,054,575,700 | 7,346,206,957 |

Vote D1061 State Department for Education

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department of Education for capital expenditure including general administration, primary education, secondary education and quality assurance and standards.

| HEAD | ESTIMATES YEAR 2015/2016 | | |
|---|--------------------------------------|--|------------------------------------|
| | Change in Gross Expenditure KShs. | Change in Appropriations in Aid KShs. | Change in Net Expenditure KShs. |
| 1061000300 Development Planning Services | (10,000,000) | - | (10,000,000) |
| 1061000400 Headquarters Administrative Services | (449,000,000) | - | (449,000,000) |
| 1061000500 County Education Services | (33,000,000) | - | (33,000,000) |
| 1061000700 Kenya National Examination Council | (100,000,000) | - | (100,000,000) |
| 1061000900 District Education Services | (30,000,000) | - | (30,000,000) |
| 1061001000 Kenya Institute of Curriculum Development | (50,600,000) | - | (50,600,000) |
| 1061001500 Directorate of Basic Education | (16,129,821,803) | - | (16,129,821,803) |
| 1061001700 Primary Teachers Training Colleges | (40,000,000) | - | (40,000,000) |
| 1061001900 Kenya Institute of Special Education - KISE | (23,000,000) | - | (23,000,000) |
| 1061002100 Kenya Education Management Institute | (2,000,000) | - | (2,000,000) |
| 1061002200 Kibabii Teachers Training College | (15,000,000) | - | (15,000,000) |
| 1061002300 Institute for Capacity Development of Teachers in Africa | (35,000,000) | - | (35,000,000) |
| 1061002500 Secondary and Tertiary Education Headquarters Administrative Services | (270,000,000) | - | (270,000,000) |
| 1061002600 Directorate of Policy Partnership and East Africa Community | 248,000,000 | - | 248,000,000 |
| 1061002700 Directorate of Adult and Continuing Education | (16,000,000) | - | (16,000,000) |
| 1061004300 Moiben Science Teacher Training College | (10,000,000) | - | (10,000,000) |
| 1061004800 Lugari Diploma Teachers Training College | (5,000,000) | - | (5,000,000) |

| HEAD | ESTIMATES YEAR 2015/2016 | | |
|---|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| 1061100100 School Infrastructure in North Nyamira/ Borabu | (22,500,000) | (17,500,000) | (5,000,000) |
| 1061100300 Capacity building for teacher training in Kenya KOFEC Trust Fund | (12,075,700) | - | (12,075,700) |
| 1061100500 Early Childhood Development | (17,500,000) | (5,000,000) | (12,500,000) |
| 1061100600 Nomadic Education | (12,500,000) | (5,000,000) | (7,500,000) |
| 1061100700 Nomadic Education Policy Implementation | (10,000,000) | (5,000,000) | (5,000,000) |
| 1061100800 Child Friendly Schools | (100,000,000) | (60,000,000) | (40,000,000) |
| 1061100900 Peace Education | (32,500,000) | (22,500,000) | (10,000,000) |
| 1061101000 Gender and Education (UNGEI) | (22,500,000) | (12,500,000) | (10,000,000) |
| 1061101100 Students Council | (142,500,000) | (130,000,000) | (12,500,000) |
| 1061101200 Education in Emergencies | (40,000,000) | (40,000,000) | - |
| 1061101400 Kenya Primary Education Project - GPE | 3,375,000,000 | 300,000,000 | 3,075,000,000 |
| Total Change for Vote D1061 State Department for Education | (14,007,497,503) | 2,500,000 | (14,009,997,503) |

VOTE D 1061 State Department for Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1061000300 Development Planning Services | 3111000 Purchase of Office Furniture and General Equipment | 5,000,000 | 2,000,000 | (3,000,000) | - | - | (3,000,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 8,000,000 | 1,000,000 | (7,000,000) | - | - | (7,000,000) |
| | GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| | NET EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| 1061000400 Headquarters Administrative Services | 2220200 Routine Maintenance - Other Assets | 10,000,000 | 1,000,000 | (9,000,000) | - | - | (9,000,000) |
| | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 260,000,000 | 260,000,000 | - | - | 260,000,000 |
| | 3110600 Overhaul and Refurbishment of Construction and Civil Works | 600,000,000 | - | (600,000,000) | - | - | (600,000,000) |
| | 3111000 Purchase of Office Furniture and General Equipment | 320,000,000 | 220,000,000 | (100,000,000) | - | - | (100,000,000) |
| | GROSS EXPENDITURE | | | (449,000,000) | - | - | (449,000,000) |
| | NET EXPENDITURE | | | (449,000,000) | - | - | (449,000,000) |
| 1061000500 County Education Services | 2220200 Routine Maintenance - Other Assets | 10,000,000 | - | (10,000,000) | - | - | (10,000,000) |
| | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 7,000,000 | 7,000,000 | - | - | 7,000,000 |
| | 3110200 Construction of Building | 30,000,000 | - | (30,000,000) | - | - | (30,000,000) |
| | GROSS EXPENDITURE | | | (33,000,000) | - | - | (33,000,000) |
| | NET EXPENDITURE | | | (33,000,000) | - | - | (33,000,000) |
| 1061000600 Kenya National Commission for UNESCO & Commonwealth London Office | 2220200 Routine Maintenance - Other Assets | 23,000,000 | - | (23,000,000) | - | - | (23,000,000) |

VOTE D 1061 State Department for Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 23,000,000 | 23,000,000 | - | - | 23,000,000 |
| | NET EXPENDITURE | | | - | - | - | - |
| 1061000700 Kenya National Examination Council | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 320,000,000 | 320,000,000 | - | - | 320,000,000 |
| | 3110200 Construction of Building | 420,000,000 | - | (420,000,000) | - | - | (420,000,000) |
| | GROSS EXPENDITURE | | | (100,000,000) | - | - | (100,000,000) |
| | NET EXPENDITURE | | | (100,000,000) | - | - | (100,000,000) |
| 1061000900 District Education Services | 2220200 Routine Maintenance - Other Assets | 3,150,003 | - | (3,150,003) | - | - | (3,150,003) |
| | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 32,550,003 | 32,550,003 | - | - | 32,550,003 |
| | 3110200 Construction of Building | 59,400,000 | - | (59,400,000) | - | - | (59,400,000) |
| | GROSS EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |
| | NET EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |
| 1061001000 Kenya Institute of Curriculum Development | 2630200 Capital Grants to Government Agencies and other Levels of Government | 282,600,000 | 232,000,000 | (50,600,000) | - | - | (50,600,000) |
| | GROSS EXPENDITURE | | | (50,600,000) | - | - | (50,600,000) |
| | NET EXPENDITURE | | | (50,600,000) | - | - | (50,600,000) |
| 1061001100 Science Equipment Production Unit | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 3,888,000 | 3,888,000 | - | - | 3,888,000 |

VOTE D 1061 State Department for Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|-------------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 3110200 Construction of Building | 3,888,000 | - | (3,888,000) | - | - | (3,888,000) |
| | NET EXPENDITURE | | | - | - | - | - |
| 1061001500 Directorate of Basic Education | 2210100 Utilities Supplies and Services | 500,000,000 | - | (500,000,000) | - | - | (500,000,000) |
| | 2210700 Training Expenses | 727,924,300 | 277,924,300 | (450,000,000) | - | - | (450,000,000) |
| | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 285,000,000 | 285,000,000 | - | - | 285,000,000 |
| | 3110200 Construction of Building | 5,355,000,000 | 1,010,178,197 | (4,344,821,803) | - | - | (4,344,821,803) |
| | 3111000 Purchase of Office Furniture and General Equipment | 11,120,000,000 | - | (11,120,000,000) | - | - | (11,120,000,000) |
| | GROSS EXPENDITURE | | | (16,129,821,803) | - | - | (16,129,821,803) |
| | NET EXPENDITURE | | | (16,129,821,803) | - | - | (16,129,821,803) |
| 1061001700 Primary Teachers Training Colleges | 2220200 Routine Maintenance - Other Assets | 3,150,000 | - | (3,150,000) | - | - | (3,150,000) |
| | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 119,311,000 | 119,311,000 | - | - | 119,311,000 |
| | 3110200 Construction of Building | 156,161,000 | - | (156,161,000) | - | - | (156,161,000) |
| | GROSS EXPENDITURE | | | (40,000,000) | - | - | (40,000,000) |
| | NET EXPENDITURE | | | (40,000,000) | - | - | (40,000,000) |
| 1061001900 Kenya Institute of Special Education - KISE | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 92,400,000 | 92,400,000 | - | - | 92,400,000 |
| | 3110200 Construction of Building | 115,400,000 | - | (115,400,000) | - | - | (115,400,000) |

VOTE D 1061 State Department for Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | (23,000,000) | - | - | (23,000,000) |
| | NET EXPENDITURE | | | (23,000,000) | - | - | (23,000,000) |
| 1061002100 Kenya Education Management Institute | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 7,202,500 | 7,202,500 | - | - | 7,202,500 |
| | 3110200 Construction of Building | 8,100,000 | - | (8,100,000) | - | - | (8,100,000) |
| | 3110300 Refurbishment of Buildings | 1,102,500 | - | (1,102,500) | - | - | (1,102,500) |
| | GROSS EXPENDITURE | | | (2,000,000) | - | - | (2,000,000) |
| | NET EXPENDITURE | | | (2,000,000) | - | - | (2,000,000) |
| 1061002200 Kibabii Teachers Training College | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 185,000,000 | 185,000,000 | - | - | 185,000,000 |
| | 3110200 Construction of Building | 200,000,000 | - | (200,000,000) | - | - | (200,000,000) |
| | GROSS EXPENDITURE | | | (15,000,000) | - | - | (15,000,000) |
| | NET EXPENDITURE | | | (15,000,000) | - | - | (15,000,000) |
| 1061002300 Institute for Capacity Development of Teachers in Africa | 2630200 Capital Grants to Government Agencies and other Levels of Government | 140,220,000 | 105,220,000 | (35,000,000) | - | - | (35,000,000) |
| | GROSS EXPENDITURE | | | (35,000,000) | - | - | (35,000,000) |
| | NET EXPENDITURE | | | (35,000,000) | - | - | (35,000,000) |
| 1061002500 Secondary and Tertiary Education Headquarters Administrative Services | 2211000 Specialised Materials and Supplies | 270,000,000 | - | (270,000,000) | - | - | (270,000,000) |

VOTE D 1061 State Department for Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 300,000,000 | 300,000,000 | - | - | 300,000,000 |
| | 3110200 Construction of Building | 300,000,000 | - | (300,000,000) | - | - | (300,000,000) |
| | GROSS EXPENDITURE | | | (270,000,000) | - | - | (270,000,000) |
| | NET EXPENDITURE | | | (270,000,000) | - | - | (270,000,000) |
| 1061002600 Directorate of Policy Partnership and East Africa Community | 2211300 Other Operating Expenses | - | 248,000,000 | 248,000,000 | - | - | 248,000,000 |
| | GROSS EXPENDITURE | | | 248,000,000 | - | - | 248,000,000 |
| | NET EXPENDITURE | | | 248,000,000 | - | - | 248,000,000 |
| 1061002700 Directorate of Adult and Continuing Education | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 16,400,000 | 16,400,000 | - | - | 16,400,000 |
| | 3110200 Construction of Building | 32,400,000 | - | (32,400,000) | - | - | (32,400,000) |
| | GROSS EXPENDITURE | | | (16,000,000) | - | - | (16,000,000) |
| | NET EXPENDITURE | | | (16,000,000) | - | - | (16,000,000) |
| 1061004000 Kenya Institute of Blind | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 10,000,000 | 10,000,000 | - | - | 10,000,000 |
| | 3110200 Construction of Building | 10,000,000 | - | (10,000,000) | - | - | (10,000,000) |
| | NET EXPENDITURE | | | - | - | - | - |
| 1061004300 Moiben Science Teacher Training College | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 60,000,000 | 60,000,000 | - | - | 60,000,000 |

VOTE D 1061 State Department for Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|---------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 3110200 Construction of Building | 70,000,000 | - | (70,000,000) | - | - | (70,000,000) |
| | GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| | NET EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| 1061004800 Lugari Diploma Teachers Training College | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 35,000,000 | 35,000,000 | - | - | 35,000,000 |
| | 3110200 Construction of Building | 40,000,000 | - | (40,000,000) | - | - | (40,000,000) |
| | GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| | NET EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| 1061100100 School Infrastructure in North Nyamira/ Borabu | 3110200 Construction of Building | 45,000,000 | 22,500,000 | (22,500,000) | - | (17,500,000) | (22,500,000) |
| | GROSS EXPENDITURE | | | (22,500,000) | - | (17,500,000) | (22,500,000) |
| | Appropriations in Aid | | | (17,500,000) | - | (17,500,000) | (17,500,000) |
| | 5120200 Foreign Borrowing - Direct Payments | 35,000,000 | 17,500,000 | (17,500,000) | - | (17,500,000) | (17,500,000) |
| | NET EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| 1061100300 Capacity building for teacher training in Kenya KOFEC Trust Fund | 2210700 Training Expenses | 24,151,400 | 12,075,700 | (12,075,700) | - | - | (12,075,700) |
| | GROSS EXPENDITURE | | | (12,075,700) | - | - | (12,075,700) |
| | NET EXPENDITURE | | | (12,075,700) | - | - | (12,075,700) |
| 1061100500 Early Childhood Development | 2210700 Training Expenses | 25,000,000 | 12,500,000 | (12,500,000) | (12,500,000) | - | (12,500,000) |

VOTE D 1061 State Department for Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|--------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 2630200 Capital Grants to Government Agencies and other Levels of Government | 10,000,000 | 5,000,000 | (5,000,000) | - | (5,000,000) | (5,000,000) |
| | GROSS EXPENDITURE | | | (17,500,000) | (12,500,000) | (5,000,000) | (17,500,000) |
| | Appropriations in Aid | | | (5,000,000) | - | (5,000,000) | (5,000,000) |
| | 1320200 Grants from International Organizations | 10,000,000 | 5,000,000 | (5,000,000) | - | (5,000,000) | (5,000,000) |
| | NET EXPENDITURE | | | (12,500,000) | (12,500,000) | - | (12,500,000) |
| 1061100600 Nomadic Education | 2210700 Training Expenses | 25,000,000 | 12,500,000 | (12,500,000) | (7,500,000) | (5,000,000) | (12,500,000) |
| | GROSS EXPENDITURE | | | (12,500,000) | (7,500,000) | (5,000,000) | (12,500,000) |
| | Appropriations in Aid | | | (5,000,000) | - | (5,000,000) | (5,000,000) |
| | 1320200 Grants from International Organizations | 10,000,000 | 5,000,000 | (5,000,000) | - | (5,000,000) | (5,000,000) |
| | NET EXPENDITURE | | | (7,500,000) | (7,500,000) | - | (7,500,000) |
| 1061100700 Nomadic Education Policy Implementation | 2210700 Training Expenses | 20,000,000 | 10,000,000 | (10,000,000) | (5,000,000) | (5,000,000) | (10,000,000) |
| | GROSS EXPENDITURE | | | (10,000,000) | (5,000,000) | (5,000,000) | (10,000,000) |
| | Appropriations in Aid | | | (5,000,000) | - | (5,000,000) | (5,000,000) |
| | 1320200 Grants from International Organizations | 10,000,000 | 5,000,000 | (5,000,000) | - | (5,000,000) | (5,000,000) |
| | NET EXPENDITURE | | | (5,000,000) | (5,000,000) | - | (5,000,000) |
| 1061100800 Child Friendly Schools | 2210700 Training Expenses | 55,000,000 | 27,500,000 | (27,500,000) | (27,500,000) | - | (27,500,000) |
| | 2211100 Office and General Supplies and Services | 25,000,000 | 12,500,000 | (12,500,000) | (12,500,000) | - | (12,500,000) |

VOTE D 1061 State Department for Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|---------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 2630200 Capital Grants to Government Agencies and other Levels of Government | 120,000,000 | 60,000,000 | (60,000,000) | - | (60,000,000) | (60,000,000) |
| | GROSS EXPENDITURE | | | (100,000,000) | (40,000,000) | (60,000,000) | (100,000,000) |
| | Appropriations in Aid | | | (60,000,000) | - | (60,000,000) | (60,000,000) |
| | 1320200 Grants from International Organizations | 120,000,000 | 60,000,000 | (60,000,000) | - | (60,000,000) | (60,000,000) |
| | NET EXPENDITURE | | | (40,000,000) | (40,000,000) | - | (40,000,000) |
| 1061100900 Peace Education | 2210700 Training Expenses | 65,000,000 | 32,500,000 | (32,500,000) | (10,000,000) | (22,500,000) | (32,500,000) |
| | GROSS EXPENDITURE | | | (32,500,000) | (10,000,000) | (22,500,000) | (32,500,000) |
| | Appropriations in Aid | | | (22,500,000) | - | (22,500,000) | (22,500,000) |
| | 1320200 Grants from International Organizations | 45,000,000 | 22,500,000 | (22,500,000) | - | (22,500,000) | (22,500,000) |
| | NET EXPENDITURE | | | (10,000,000) | (10,000,000) | - | (10,000,000) |
| 1061101000 Gender and Education (UNGEI) | 2210700 Training Expenses | 45,000,000 | 22,500,000 | (22,500,000) | (10,000,000) | (12,500,000) | (22,500,000) |
| | GROSS EXPENDITURE | | | (22,500,000) | (10,000,000) | (12,500,000) | (22,500,000) |
| | Appropriations in Aid | | | (12,500,000) | - | (12,500,000) | (12,500,000) |
| | 1320200 Grants from International Organizations | 25,000,000 | 12,500,000 | (12,500,000) | - | (12,500,000) | (12,500,000) |
| | NET EXPENDITURE | | | (10,000,000) | (10,000,000) | - | (10,000,000) |
| 1061101100 Students Council | 2210700 Training Expenses | 242,000,000 | 121,000,000 | (121,000,000) | (12,500,000) | (108,500,000) | (121,000,000) |
| | 2211100 Office and General Supplies and Services | 43,000,000 | 21,500,000 | (21,500,000) | - | (21,500,000) | (21,500,000) |

VOTE D 1061 State Department for Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|-------------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | (142,500,000) | (12,500,000) | (130,000,000) | (142,500,000) |
| | Appropriations in Aid | | | (130,000,000) | - | (130,000,000) | (130,000,000) |
| | 1320200 Grants from International Organizations | 260,000,000 | 130,000,000 | (130,000,000) | - | (130,000,000) | (130,000,000) |
| | NET EXPENDITURE | | | (12,500,000) | (12,500,000) | - | (12,500,000) |
| 1061101200 Education in Emergencies | 2630200 Capital Grants to Government Agencies and other Levels of Government | 80,000,000 | 40,000,000 | (40,000,000) | - | (40,000,000) | (40,000,000) |
| | GROSS EXPENDITURE | | | (40,000,000) | - | (40,000,000) | (40,000,000) |
| | Appropriations in Aid | | | (40,000,000) | - | (40,000,000) | (40,000,000) |
| | 1320200 Grants from International Organizations | 80,000,000 | 40,000,000 | (40,000,000) | - | (40,000,000) | (40,000,000) |
| | NET EXPENDITURE | | | - | - | - | - |
| 1061101400 Kenya Primary Education Project - GPE | 2640500 Other Capital Grants and Transfers | - | 3,375,000,000 | 3,375,000,000 | 3,000,000,000 | 300,000,000 | 3,375,000,000 |
| | GROSS EXPENDITURE | | | 3,375,000,000 | 3,000,000,000 | 300,000,000 | 3,375,000,000 |
| | Appropriations in Aid | | | 300,000,000 | - | 300,000,000 | 300,000,000 |
| | 1320200 Grants from International Organizations | - | 300,000,000 | 300,000,000 | - | 300,000,000 | 300,000,000 |
| | NET EXPENDITURE | | | 3,075,000,000 | 3,000,000,000 | - | 3,075,000,000 |
| NET EXPENDITURE VOTE 1061 State Department for Education KShs. | | | | (14,009,997,503) | 2,902,500,000 | 2,500,000 | (14,009,997,503) |

VOTE D 1061 State Department for Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|-------|-------|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |

KShs.

| | |
|--------------------------------|-------------------------|
| Total Approved Estimates..... | 21,356,204,460 |
| Less - Reduction as above..... | <u>(14,009,997,503)</u> |
| NET TOTAL..... | <u>7,346,206,957</u> |

VOTE D 1061 State Department for Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | 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. |
| 1061000300 Development Planning Services. | | | | | | | |
| 1061000303 Education Management Information Services - EMIS | 3111000 Purchase of Office Furniture and General Equipment | 5,000,000 | 2,000,000 | (3,000,000) | - | - | (3,000,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 8,000,000 | 1,000,000 | (7,000,000) | - | - | (7,000,000) |
| | GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1061000300 Development Planning Services | NET EXPENDITURE HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1061000400 Headquarters Administrative Services. | | | | | | | |
| 1061000402 Information Communication Technology Unit | 2220200 Routine Maintenance - Other Assets | 10,000,000 | 1,000,000 | (9,000,000) | - | - | (9,000,000) |
| | GROSS EXPENDITURE | | | (9,000,000) | - | - | (9,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (9,000,000) | - | - | (9,000,000) |
| 1061000405 Economic Recovery, Poverty Alleviation and Regional Development Progr | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 260,000,000 | 260,000,000 | - | - | 260,000,000 |
| | 3110600 Overhaul and Refurbishment of Construction and Civil Works | 600,000,000 | - | (600,000,000) | - | - | (600,000,000) |
| | 3111000 Purchase of Office Furniture and General Equipment | 320,000,000 | 220,000,000 | (100,000,000) | - | - | (100,000,000) |
| | GROSS EXPENDITURE | | | (440,000,000) | - | - | (440,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (440,000,000) | - | - | (440,000,000) |

VOTE D 1061 State Department for Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1061000400 Headquarters Administrative Services | NET EXPENDITURE HEAD | | | (449,000,000) | - | - | (449,000,000) |
| 1061000500 County Education Services. | | | | | | | |
| 1061000501 Headquarters | 2220200 Routine Maintenance - Other Assets | 10,000,000 | - | (10,000,000) | - | - | (10,000,000) |
| | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 7,000,000 | 7,000,000 | - | - | 7,000,000 |
| | 3110200 Construction of Building | 30,000,000 | - | (30,000,000) | - | - | (30,000,000) |
| | GROSS EXPENDITURE | | | (33,000,000) | - | - | (33,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (33,000,000) | - | - | (33,000,000) |
| 1061000500 County Education Services | NET EXPENDITURE HEAD | | | (33,000,000) | - | - | (33,000,000) |
| 1061000600 Kenya National Commission for UNESCO & Commonwealth London Office. | | | | | | | |
| 1061000601 Headquarters | 2220200 Routine Maintenance - Other Assets | 23,000,000 | - | (23,000,000) | - | - | (23,000,000) |
| | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 23,000,000 | 23,000,000 | - | - | 23,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1061000600 Kenya National Commission for UNESCO & Commonwealth London Office | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1061000700 Kenya National Examination Council. | | | | | | | |
| 1061000701 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 320,000,000 | 320,000,000 | - | - | 320,000,000 |

VOTE D 1061 State Department for Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 3110200 Construction of Building | 420,000,000 | - | (420,000,000) | - | - | (420,000,000) |
| | GROSS EXPENDITURE | | | (100,000,000) | - | - | (100,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (100,000,000) | - | - | (100,000,000) |
| 1061000700 Kenya National Examination Council | NET EXPENDITURE HEAD | | | (100,000,000) | - | - | (100,000,000) |
| 1061000900 District Education Services. | | | | | | | |
| 1061000901 Headquarters | 2220200 Routine Maintenance - Other Assets | 3,150,003 | - | (3,150,003) | - | - | (3,150,003) |
| | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 32,550,003 | 32,550,003 | - | - | 32,550,003 |
| | 3110200 Construction of Building | 59,400,000 | - | (59,400,000) | - | - | (59,400,000) |
| | GROSS EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (30,000,000) | - | - | (30,000,000) |
| 1061000900 District Education Services | NET EXPENDITURE HEAD | | | (30,000,000) | - | - | (30,000,000) |
| 1061001000 Kenya Institute of Curriculum Development. | | | | | | | |
| 1061001001 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 282,600,000 | 232,000,000 | (50,600,000) | - | - | (50,600,000) |
| | GROSS EXPENDITURE | | | (50,600,000) | - | - | (50,600,000) |
| | NET EXPENDITURE SUB-HEAD | | | (50,600,000) | - | - | (50,600,000) |

VOTE D 1061 State Department for Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1061001000 Kenya Institute of Curriculum Development | NET EXPENDITURE HEAD | | | (50,600,000) | - | - | (50,600,000) |
| 1061001100 Science Equipment Production Unit. | | | | | | | |
| 1061001101 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 3,888,000 | 3,888,000 | - | - | 3,888,000 |
| | 3110200 Construction of Building | 3,888,000 | - | (3,888,000) | - | - | (3,888,000) |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1061001100 Science Equipment Production Unit | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1061001500 Directorate of Basic Education. | | | | | | | |
| 1061001502 Free Primary Education | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 85,000,000 | 85,000,000 | - | - | 85,000,000 |
| | 3110200 Construction of Building | 135,000,000 | - | (135,000,000) | - | - | (135,000,000) |
| | GROSS EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (50,000,000) | - | - | (50,000,000) |
| 1061001506 ICT Capacity Development | 2210100 Utilities Supplies and Services | 500,000,000 | - | (500,000,000) | - | - | (500,000,000) |
| | 2210700 Training Expenses | 727,924,300 | 277,924,300 | (450,000,000) | - | - | (450,000,000) |
| | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 200,000,000 | 200,000,000 | - | - | 200,000,000 |
| | 3110200 Construction of Building | 5,220,000,000 | 1,010,178,197 | (4,209,821,803) | - | - | (4,209,821,803) |

VOTE D 1061 State Department for Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|-------------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 311 1000 Purchase of Office Furniture and General Equipment | 11,120,000,000 | - | (11,120,000,000) | - | - | (11,120,000,000) |
| | GROSS EXPENDITURE | | | (16,079,821,803) | - | - | (16,079,821,803) |
| | NET EXPENDITURE SUB-HEAD | | | (16,079,821,803) | - | - | (16,079,821,803) |
| 1061001500 Directorate of Basic Education | NET EXPENDITURE HEAD | | | (16,129,821,803) | - | - | (16,129,821,803) |
| 1061001700 Primary Teachers Training Colleges. | | | | | | | |
| 1061001701 Headquarters | 2220200 Routine Maintenance - Other Assets | 3,150,000 | - | (3,150,000) | - | - | (3,150,000) |
| | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 119,311,000 | 119,311,000 | - | - | 119,311,000 |
| | 3110200 Construction of Building | 156,161,000 | - | (156,161,000) | - | - | (156,161,000) |
| | GROSS EXPENDITURE | | | (40,000,000) | - | - | (40,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (40,000,000) | - | - | (40,000,000) |
| 1061001700 Primary Teachers Training Colleges | NET EXPENDITURE HEAD | | | (40,000,000) | - | - | (40,000,000) |
| 1061001900 Kenya Institute of Special Education - KISE. | | | | | | | |
| 1061001901 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 92,400,000 | 92,400,000 | - | - | 92,400,000 |
| | 3110200 Construction of Building | 115,400,000 | - | (115,400,000) | - | - | (115,400,000) |
| | GROSS EXPENDITURE | | | (23,000,000) | - | - | (23,000,000) |

VOTE D 1061 State Department for Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | NET EXPENDITURE SUB-HEAD | | | (23,000,000) | - | - | (23,000,000) |
| 1061001900 Kenya Institute of Special Education - KISE | NET EXPENDITURE HEAD | | | (23,000,000) | - | - | (23,000,000) |
| 1061002100 Kenya Education Management Institute. | | | | | | | |
| 1061002101 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 7,202,500 | 7,202,500 | - | - | 7,202,500 |
| | 3110200 Construction of Building | 8,100,000 | - | (8,100,000) | - | - | (8,100,000) |
| | 3110300 Refurbishment of Buildings | 1,102,500 | - | (1,102,500) | - | - | (1,102,500) |
| | GROSS EXPENDITURE | | | (2,000,000) | - | - | (2,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (2,000,000) | - | - | (2,000,000) |
| 1061002100 Kenya Education Management Institute | NET EXPENDITURE HEAD | | | (2,000,000) | - | - | (2,000,000) |
| 1061002200 Kibabii Teachers Training College. | | | | | | | |
| 1061002201 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 185,000,000 | 185,000,000 | - | - | 185,000,000 |
| | 3110200 Construction of Building | 200,000,000 | - | (200,000,000) | - | - | (200,000,000) |
| | GROSS EXPENDITURE | | | (15,000,000) | - | - | (15,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (15,000,000) | - | - | (15,000,000) |
| 1061002200 Kibabii Teachers Training College | NET EXPENDITURE HEAD | | | (15,000,000) | - | - | (15,000,000) |

VOTE D 1061 State Department for Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1061002300 Institute for Capacity Development of Teachers in Africa. | | | | | | | |
| 1061002301 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 140,220,000 | 105,220,000 | (35,000,000) | - | - | (35,000,000) |
| | GROSS EXPENDITURE | | | (35,000,000) | - | - | (35,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (35,000,000) | - | - | (35,000,000) |
| 1061002300 Institute for Capacity Development of Teachers in Africa | NET EXPENDITURE HEAD | | | (35,000,000) | - | - | (35,000,000) |
| 1061002500 Secondary and Tertiary Education Headquarters Administrative Service | | | | | | | |
| 1061002502 Free Secondary Education | 2211000 Specialised Materials and Supplies | 270,000,000 | - | (270,000,000) | - | - | (270,000,000) |
| | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 300,000,000 | 300,000,000 | - | - | 300,000,000 |
| | 3110200 Construction of Building | 300,000,000 | - | (300,000,000) | - | - | (300,000,000) |
| | GROSS EXPENDITURE | | | (270,000,000) | - | - | (270,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (270,000,000) | - | - | (270,000,000) |
| 1061002500 Secondary and Tertiary Education Headquarters Administrative Services | NET EXPENDITURE HEAD | | | (270,000,000) | - | - | (270,000,000) |
| 1061002600 Directorate of Policy Partnership and East Africa Community. | | | | | | | |
| 1061002605 Northern Corridor Integration Secretariat | 2211300 Other Operating Expenses | - | 248,000,000 | 248,000,000 | - | - | 248,000,000 |
| | GROSS EXPENDITURE | | | 248,000,000 | - | - | 248,000,000 |

VOTE D 1061 State Department for Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | NET EXPENDITURE SUB-HEAD | | | 248,000,000 | - | - | 248,000,000 |
| 1061002600 Directorate of Policy Partnership and East Africa Community | NET EXPENDITURE HEAD | | | 248,000,000 | - | - | 248,000,000 |
| 1061002700 Directorate of Adult and Continuing Education. | | | | | | | |
| 1061002701 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 16,400,000 | 16,400,000 | - | - | 16,400,000 |
| | 3110200 Construction of Building | 32,400,000 | - | (32,400,000) | - | - | (32,400,000) |
| | GROSS EXPENDITURE | | | (16,000,000) | - | - | (16,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (16,000,000) | - | - | (16,000,000) |
| 1061002700 Directorate of Adult and Continuing Education | NET EXPENDITURE HEAD | | | (16,000,000) | - | - | (16,000,000) |
| 1061004000 Kenya Institute of Blind. | | | | | | | |
| 1061004001 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 10,000,000 | 10,000,000 | - | - | 10,000,000 |
| | 3110200 Construction of Building | 10,000,000 | - | (10,000,000) | - | - | (10,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1061004000 Kenya Institute of Blind | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1061004300 Moiben Science Teacher Training College. | | | | | | | |
| 1061004301 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 60,000,000 | 60,000,000 | - | - | 60,000,000 |

VOTE D 1061 State Department for Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|---------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 3110200 Construction of Building | 70,000,000 | - | (70,000,000) | - | - | (70,000,000) |
| | GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1061004300 Moiben Science Teacher Training College | NET EXPENDITURE HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1061004800 Lugari Diploma Teachers Training College. | | | | | | | |
| 1061004801 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 35,000,000 | 35,000,000 | - | - | 35,000,000 |
| | 3110200 Construction of Building | 40,000,000 | - | (40,000,000) | - | - | (40,000,000) |
| | GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1061004800 Lugari Diploma Teachers Training College | NET EXPENDITURE HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1061100100 School Infrastructure in North Nyamira/ Borabu. | | | | | | | |
| 1061100101 Headquarters | 3110200 Construction of Building | 45,000,000 | 22,500,000 | (22,500,000) | - | (17,500,000) | (22,500,000) |
| | GROSS EXPENDITURE | | | (22,500,000) | - | (17,500,000) | (22,500,000) |
| | Appropriations in Aid | | | (17,500,000) | - | (17,500,000) | (17,500,000) |
| | 5120200 Foreign Borrowing - Direct Payments | 35,000,000 | 17,500,000 | (17,500,000) | - | (17,500,000) | (17,500,000) |

VOTE D 1061 State Department for Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|--------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | NET EXPENDITURE SUB-HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1061100100 School Infrastructure in North Nyamira/ Borabu | NET EXPENDITURE HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1061100300 Capacity building for teacher training in Kenya KOFEC Trust Fund. | | | | | | | |
| 1061100301 Headquarters | 2210700 Training Expenses | 24,151,400 | 12,075,700 | (12,075,700) | - | - | (12,075,700) |
| | GROSS EXPENDITURE | | | (12,075,700) | - | - | (12,075,700) |
| | NET EXPENDITURE SUB-HEAD | | | (12,075,700) | - | - | (12,075,700) |
| 1061100300 Capacity building for teacher training in Kenya KOFEC Trust Fund | NET EXPENDITURE HEAD | | | (12,075,700) | - | - | (12,075,700) |
| 1061100500 Early Childhood Development. | | | | | | | |
| 1061100501 Headquarters | 2210700 Training Expenses | 25,000,000 | 12,500,000 | (12,500,000) | (12,500,000) | - | (12,500,000) |
| | 2630200 Capital Grants to Government Agencies and other Levels of Government | 10,000,000 | 5,000,000 | (5,000,000) | - | (5,000,000) | (5,000,000) |
| | GROSS EXPENDITURE | | | (17,500,000) | (12,500,000) | (5,000,000) | (17,500,000) |
| | Appropriations in Aid | | | (5,000,000) | - | (5,000,000) | (5,000,000) |
| | 1320200 Grants from International Organizations | 10,000,000 | 5,000,000 | (5,000,000) | - | (5,000,000) | (5,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (12,500,000) | (12,500,000) | - | (12,500,000) |
| 1061100500 Early Childhood Development | NET EXPENDITURE HEAD | | | (12,500,000) | (12,500,000) | - | (12,500,000) |

VOTE D 1061 State Department for Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|---|---------------------|-------------------|----------------------|----------------------------|--------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1061100600 Nomadic Education. | | | | | | | |
| 1061100601 Headquarters | 2210700 Training Expenses | 25,000,000 | 12,500,000 | (12,500,000) | (7,500,000) | (5,000,000) | (12,500,000) |
| | GROSS EXPENDITURE | | | (12,500,000) | (7,500,000) | (5,000,000) | (12,500,000) |
| | Appropriations in Aid | | | (5,000,000) | - | (5,000,000) | (5,000,000) |
| | 1320200 Grants from International Organizations | 10,000,000 | 5,000,000 | (5,000,000) | - | (5,000,000) | (5,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (7,500,000) | (7,500,000) | - | (7,500,000) |
| 1061100600 Nomadic Education | NET EXPENDITURE HEAD | | | (7,500,000) | (7,500,000) | - | (7,500,000) |
| 1061100700 Nomadic Education Policy Implementation. | | | | | | | |
| 1061100701 Headquarters | 2210700 Training Expenses | 20,000,000 | 10,000,000 | (10,000,000) | (5,000,000) | (5,000,000) | (10,000,000) |
| | GROSS EXPENDITURE | | | (10,000,000) | (5,000,000) | (5,000,000) | (10,000,000) |
| | Appropriations in Aid | | | (5,000,000) | - | (5,000,000) | (5,000,000) |
| | 1320200 Grants from International Organizations | 10,000,000 | 5,000,000 | (5,000,000) | - | (5,000,000) | (5,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (5,000,000) | (5,000,000) | - | (5,000,000) |
| 1061100700 Nomadic Education Policy Implementation | NET EXPENDITURE HEAD | | | (5,000,000) | (5,000,000) | - | (5,000,000) |
| 1061100800 Child Friendly Schools. | | | | | | | |

VOTE D 1061 State Department for Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|---------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1061100801 Headquarters | 2210700 Training Expenses | 55,000,000 | 27,500,000 | (27,500,000) | (27,500,000) | - | (27,500,000) |
| | 2211100 Office and General Supplies and Services | 25,000,000 | 12,500,000 | (12,500,000) | (12,500,000) | - | (12,500,000) |
| | 2630200 Capital Grants to Government Agencies and other Levels of Government | 120,000,000 | 60,000,000 | (60,000,000) | - | (60,000,000) | (60,000,000) |
| | GROSS EXPENDITURE | | | (100,000,000) | (40,000,000) | (60,000,000) | (100,000,000) |
| | Appropriations in Aid | | | (60,000,000) | - | (60,000,000) | (60,000,000) |
| | 1320200 Grants from International Organizations | 120,000,000 | 60,000,000 | (60,000,000) | - | (60,000,000) | (60,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (40,000,000) | (40,000,000) | - | (40,000,000) |
| 1061100800 Child Friendly Schools | NET EXPENDITURE HEAD | | | (40,000,000) | (40,000,000) | - | (40,000,000) |
| 1061100900 Peace Education. | | | | | | | |
| 1061100901 Headquarters | 2210700 Training Expenses | 65,000,000 | 32,500,000 | (32,500,000) | (10,000,000) | (22,500,000) | (32,500,000) |
| | GROSS EXPENDITURE | | | (32,500,000) | (10,000,000) | (22,500,000) | (32,500,000) |
| | Appropriations in Aid | | | (22,500,000) | - | (22,500,000) | (22,500,000) |
| | 1320200 Grants from International Organizations | 45,000,000 | 22,500,000 | (22,500,000) | - | (22,500,000) | (22,500,000) |
| | NET EXPENDITURE SUB-HEAD | | | (10,000,000) | (10,000,000) | - | (10,000,000) |
| 1061100900 Peace Education | NET EXPENDITURE HEAD | | | (10,000,000) | (10,000,000) | - | (10,000,000) |

VOTE D 1061 State Department for Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1061101000 Gender and Education (UNGEI). | | | | | | | |
| 1061101001 Headquarters | 2210700 Training Expenses | 45,000,000 | 22,500,000 | (22,500,000) | (10,000,000) | (12,500,000) | (22,500,000) |
| | GROSS EXPENDITURE | | | (22,500,000) | (10,000,000) | (12,500,000) | (22,500,000) |
| | Appropriations in Aid | | | (12,500,000) | - | (12,500,000) | (12,500,000) |
| | 1320200 Grants from International Organizations | 25,000,000 | 12,500,000 | (12,500,000) | - | (12,500,000) | (12,500,000) |
| | NET EXPENDITURE SUB-HEAD | | | (10,000,000) | (10,000,000) | - | (10,000,000) |
| 1061101000 Gender and Education (UNGEI) | NET EXPENDITURE HEAD | | | (10,000,000) | (10,000,000) | - | (10,000,000) |
| 1061101100 Students Council. | | | | | | | |
| 1061101101 Headquarters | 2210700 Training Expenses | 242,000,000 | 121,000,000 | (121,000,000) | (12,500,000) | (108,500,000) | (121,000,000) |
| | 2211100 Office and General Supplies and Services | 43,000,000 | 21,500,000 | (21,500,000) | - | (21,500,000) | (21,500,000) |
| | GROSS EXPENDITURE | | | (142,500,000) | (12,500,000) | (130,000,000) | (142,500,000) |
| | Appropriations in Aid | | | (130,000,000) | - | (130,000,000) | (130,000,000) |
| | 1320200 Grants from International Organizations | 260,000,000 | 130,000,000 | (130,000,000) | - | (130,000,000) | (130,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (12,500,000) | (12,500,000) | - | (12,500,000) |
| 1061101100 Students Council | NET EXPENDITURE HEAD | | | (12,500,000) | (12,500,000) | - | (12,500,000) |

VOTE D 1061 State Department for Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | 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. |
| 1061101200 Education in Emergencies. | | | | | | | |
| 1061101201 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 80,000,000 | 40,000,000 | (40,000,000) | - | (40,000,000) | (40,000,000) |
| | GROSS EXPENDITURE | | | (40,000,000) | - | (40,000,000) | (40,000,000) |
| | Appropriations in Aid | | | (40,000,000) | - | (40,000,000) | (40,000,000) |
| | 1320200 Grants from International Organizations | 80,000,000 | 40,000,000 | (40,000,000) | - | (40,000,000) | (40,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1061101200 Education in Emergencies | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1061101400 Kenya Primary Education Project - GPE. | | | | | | | |
| 1061101401 Kenya Primary Education Project (GPE) - Headquarters | 2640500 Other Capital Grants and Transfers | - | 3,375,000,000 | 3,375,000,000 | 3,000,000,000 | 300,000,000 | 3,375,000,000 |
| | GROSS EXPENDITURE | | | 3,375,000,000 | 3,000,000,000 | 300,000,000 | 3,375,000,000 |
| | Appropriations in Aid | | | 300,000,000 | - | 300,000,000 | 300,000,000 |
| | 1320200 Grants from International Organizations | - | 300,000,000 | 300,000,000 | - | 300,000,000 | 300,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 3,075,000,000 | 3,000,000,000 | - | 3,075,000,000 |
| 1061101400 Kenya Primary Education Project - GPE | NET EXPENDITURE HEAD | | | 3,075,000,000 | 3,000,000,000 | - | 3,075,000,000 |
| NET EXPENDITURE VOTE 1061 State Department for Education KSh. | | | | (14,009,997,503) | 2,902,500,000 | 2,500,000 | (14,009,997,503) |

VOTE D 1061 State Department for Education

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|-------|-------|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |

| | |
|-----------------------------------|-----------------------------|
| | KShs. |
| Total Approved Net Estimates..... | 21,356,204,460 |
| Less - Reduction as above..... | <u>(14,009,997,503)</u> |
| NET TOTAL..... | <u><u>7,346,206,957</u></u> |

Vote D1062 State Department for Science and Technology

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th, June 2016 for Capital expenditure for the State Department of Science and Technology including general administration, University Education, Technical Vocational Education and Training, Youth Training and Development and Research, Science, Technology and Innovation.

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|---|------------------------------|----------------------|-----------------------|--|------------------|----------------------|----------------------|------------------------|--------------------------------------|----------------------|----------------------|
| | 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. |
| 0508000 P. 8 General Administration, Planning and Support Services | - | - | - | - | - | - | 21,000,000 | 21,000,000 | 1,258,000,000 | 1,237,000,000 | 21,000,000 |
| 0504000 P.4 University Education | 7,985,334,000 | 2,961,000,000 | 5,024,334,000 | - | - | 562,079,967 | (327,313,137) | (889,393,104) | 7,095,940,896 | 2,961,000,000 | 4,134,940,896 |
| 0505000 P.5 Technical Vocational Education and Training | 5,646,584,227 | - | 5,646,584,227 | - | - | 1,000,000,000 | (375,799,531) | (1,375,799,531) | 4,270,784,696 | - | 4,270,784,696 |
| 0506000 P. 6 Research, Science, Technology and Innovation | 415,400,000 | - | 415,400,000 | - | - | - | (137,986,630) | (137,986,630) | 277,413,370 | - | 277,413,370 |
| 0507000 P.7 Youth Training and Development | - | - | - | - | - | - | 204,420,230 | 204,420,230 | 204,420,230 | - | 204,420,230 |
| TOTAL FOR VOTE D1062 State Department for Science and Technology | 14,047,318,227 | 2,961,000,000 | 11,086,318,227 | - | - | 1,562,079,967 | (615,679,068) | (2,177,759,035) | 13,106,559,192 | 4,198,000,000 | 8,908,559,192 |

Vote D1062 State Department for Science and Technology

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th, June 2016 for Capital expenditure for the State Department of Science and Technology including general administration, University Education, Technical Vocational Education and Training, Youth Training and Development and Research, Science, Technology and Innovation.

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|-------|---------------|--|------------------|------------------|------------------|------------------|--------------------------------------|-------|---------------|
| | 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. |
| 1062000300 Kisumu Polytechnic | 58,320,000 | - | 58,320,000 | - | - | - | - | - | 58,320,000 | - | 58,320,000 |
| 1062000400 Kenya Technical Teachers College | 54,000,000 | - | 54,000,000 | - | - | - | - | - | 54,000,000 | - | 54,000,000 |
| 1062000500 Technical Training Institutes | 1,569,264,227 | - | 1,569,264,227 | - | - | - | 423,000,000 | 423,000,000 | 1,992,264,227 | - | 1,992,264,227 |
| 1062000600 Institutes of Technology | 304,000,000 | - | 304,000,000 | - | - | - | (78,295,463) | (78,295,463) | 225,704,537 | - | 225,704,537 |
| 1062000700 Eldoret Polytechnic | 81,000,000 | - | 81,000,000 | - | - | - | - | - | 81,000,000 | - | 81,000,000 |
| 1062000800 Directorate of Technical Education | 3,500,000,000 | - | 3,500,000,000 | - | - | 1,000,000,000 | (700,000,000) | (1,700,000,000) | 1,800,000,000 | - | 1,800,000,000 |
| 1062001000 National Commission for Science Technology and Innovation | 415,400,000 | - | 415,400,000 | - | - | - | (137,986,630) | (137,986,630) | 277,413,370 | - | 277,413,370 |
| 1062001100 Technical University of Kenya | 118,800,000 | - | 118,800,000 | - | - | 12,727,697 | (5,597,043) | (18,324,740) | 100,475,260 | - | 100,475,260 |
| 1062001200 Technical University of Mombasa | 118,800,000 | - | 118,800,000 | - | - | 12,727,697 | (5,597,043) | (18,324,740) | 100,475,260 | - | 100,475,260 |
| 1062001300 University of Nairobi | 368,320,000 | - | 368,320,000 | - | - | 97,000,000 | 115,138,865 | 18,138,865 | 386,458,865 | - | 386,458,865 |
| 1062001400 Kenyatta University | 499,960,000 | - | 499,960,000 | - | - | 114,331,093 | (128,765,131) | (243,096,224) | 256,863,776 | - | 256,863,776 |
| 1062001500 Egerton University | 111,500,000 | - | 111,500,000 | - | - | 10,515,473 | - | (10,515,473) | 100,984,527 | - | 100,984,527 |
| 1062001600 Jomo Kenyatta University of Agriculture and Technology | 682,440,000 | - | 682,440,000 | - | - | 48,039,624 | (172,763,014) | (220,802,638) | 461,637,362 | - | 461,637,362 |
| 1062001700 Maseno University | 111,500,000 | - | 111,500,000 | - | - | 10,515,473 | - | (10,515,473) | 100,984,527 | - | 100,984,527 |

Vote D1062 State Department for Science and Technology

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th, June 2016 for Capital expenditure for the State Department of Science and Technology including general administration, University Education, Technical Vocational Education and Training, Youth Training and Development and Research, Science, Technology and Innovation.

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|-------|-------------|--|------------------|------------------|------------------|------------------|--------------------------------------|-------|-------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE - ALLOCATIONS | DECLARED SAVINGS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 1062001800 Moi University | 385,660,000 | - | 385,660,000 | - | - | 10,414,879 | 370,320,651 | 359,905,772 | 745,565,772 | - | 745,565,772 |
| 1062001900 Masinde Muliro University | 245,780,000 | - | 245,780,000 | - | - | 9,318,378 | (38,266,908) | (47,585,286) | 198,194,714 | - | 198,194,714 |
| 1062002500 South Eastern Kenya University | 156,484,000 | - | 156,484,000 | - | - | 15,292,859 | (40,302,590) | (55,595,449) | 100,888,551 | - | 100,888,551 |
| 1062002600 Pwani University | 142,360,000 | - | 142,360,000 | - | - | 3,381,806 | (31,664,941) | (35,046,747) | 107,313,253 | - | 107,313,253 |
| 1062002700 The Chuka University | 121,600,000 | - | 121,600,000 | - | - | 9,313,184 | (11,318,184) | (20,631,368) | 100,968,632 | - | 100,968,632 |
| 1062002800 Kisii University | 267,360,000 | - | 267,360,000 | - | - | 93,000,000 | - | (93,000,000) | 174,360,000 | - | 174,360,000 |
| 1062002900 Laikipia University of Technology | 159,000,000 | - | 159,000,000 | - | - | 17,603,056 | (40,950,588) | (58,553,644) | 100,446,356 | - | 100,446,356 |
| 1062003000 Dedan Kimathi University of Technology | 145,230,000 | - | 145,230,000 | - | - | 10,403,531 | (34,404,112) | (44,807,643) | 100,422,357 | - | 100,422,357 |
| 1062003100 Meru University of Science and Technology | 137,860,000 | - | 137,860,000 | - | - | 10,306,314 | (27,505,962) | (37,812,276) | 100,047,724 | - | 100,047,724 |
| 1062003200 Multimedia University of Kenya | 183,400,000 | - | 183,400,000 | - | - | 12,611,324 | (47,234,829) | (59,846,153) | 123,553,847 | - | 123,553,847 |
| 1062003300 Maasai Mara University | 204,100,000 | - | 204,100,000 | - | - | 11,842,258 | (72,566,132) | (84,408,390) | 119,691,610 | - | 119,691,610 |
| 1062003400 University of Kabianga | 118,800,000 | - | 118,800,000 | - | - | - | 22,079,967 | 22,079,967 | 140,879,967 | - | 140,879,967 |
| 1062003500 University of Eldoret | 212,860,000 | - | 212,860,000 | - | - | 34,582,856 | (60,822,277) | (95,405,133) | 117,454,867 | - | 117,454,867 |
| 1062003600 Karatina University | 239,060,000 | - | 239,060,000 | - | - | 18,152,465 | (77,570,110) | (95,722,575) | 143,337,425 | - | 143,337,425 |
| 1062003700 Jaramogi Oginga Odinga University of Science and Technology | 153,460,000 | - | 153,460,000 | - | - | - | (39,523,756) | (39,523,756) | 113,936,244 | - | 113,936,244 |

Vote D1062 State Department for Science and Technology

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th, June 2016 for Capital expenditure for the State Department of Science and Technology including general administration, University Education, Technical Vocational Education and Training, Youth Training and Development and Research, Science, Technology and Innovation.

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|----------------------|-----------------------|--|------------------|----------------------|----------------------|------------------------|--------------------------------------|----------------------|----------------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE - ALLOCATIONS | DECLARED SAVINGS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 1062004600 Machakos Institute for the Blind | 20,000,000 | - | 20,000,000 | - | - | - | (5,151,017) | (5,151,017) | 14,848,983 | - | 14,848,983 |
| 1062004700 Karen Institute for the Deaf | 20,000,000 | - | 20,000,000 | - | - | - | (5,051,017) | (5,051,017) | 14,948,983 | - | 14,948,983 |
| 1062004800 Sikri Technical Training Institute | 20,000,000 | - | 20,000,000 | - | - | - | (5,151,017) | (5,151,017) | 14,848,983 | - | 14,848,983 |
| 1062004900 Nyangoma Technical Training Institute | 20,000,000 | - | 20,000,000 | - | - | - | (5,151,017) | (5,151,017) | 14,848,983 | - | 14,848,983 |
| 1062101400 Kenyatta University Teaching and Referral Hospital Project | 1,500,000,000 | 1,500,000,000 | - | - | - | - | - | - | 1,500,000,000 | 1,500,000,000 | - |
| 1062101500 Support To Enhancement Of Quality And Relevance In Higher Education | 1,601,000,000 | 1,461,000,000 | 140,000,000 | - | - | - | - | - | 1,601,000,000 | 1,461,000,000 | 140,000,000 |
| 1062101600 Kenya Italy debt for Development Program (KIDDP) | - | - | - | - | - | - | 204,420,230 | 204,420,230 | 204,420,230 | - | 204,420,230 |
| 1062101700 Support for Technical, Industrial, Vocational, and Entrepreneurship | - | - | - | - | - | - | 21,000,000 | 21,000,000 | 808,000,000 | 787,000,000 | 21,000,000 |
| 1062101800 Kenya Netherlands Tivet Project | - | - | - | - | - | - | - | - | 450,000,000 | 450,000,000 | - |
| TOTAL FOR VOTE D1062 State Department for Science and Technology | 14,047,318,227 | 2,961,000,000 | 11,086,318,227 | - | - | 1,562,079,967 | (615,679,068) | (2,177,759,035) | 13,106,559,192 | 4,198,000,000 | 8,908,559,192 |

Vote D1062 State Department for Science and Technology

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th, June 2016 for Capital expenditure for the State Department of Science and Technology including general administration, University Education, Technical Vocational Education and Training, Youth Training and Development and Research, Science, Technology and Innovation.

| HEAD | ESTIMATES YEAR 2015/2016 | | |
|--|--------------------------------------|--|------------------------------------|
| | Change in Gross Expenditure KShs. | Change in Appropriations in Aid KShs. | Change in Net Expenditure KShs. |
| 1062000500 Technical Training Institutes | 423,000,000 | - | 423,000,000 |
| 1062000600 Institutes of Technology | (78,295,463) | - | (78,295,463) |
| 1062000800 Directorate of Technical Education | (1,700,000,000) | - | (1,700,000,000) |
| 1062001000 National Commission for Science Technology and Innovation | (137,986,630) | - | (137,986,630) |
| 1062001100 Technical University of Kenya | (18,324,740) | - | (18,324,740) |
| 1062001200 Technical University of Mombasa | (18,324,740) | - | (18,324,740) |
| 1062001300 University of Nairobi | 18,138,865 | - | 18,138,865 |
| 1062001400 Kenyatta University | (243,096,224) | - | (243,096,224) |
| 1062001500 Egerton University | (10,515,473) | - | (10,515,473) |
| 1062001600 Jomo Kenyatta University of Agriculture and Technology | (220,802,638) | - | (220,802,638) |
| 1062001700 Maseno University | (10,515,473) | - | (10,515,473) |
| 1062001800 Moi University | 359,905,772 | - | 359,905,772 |
| 1062001900 Masinde Muliro University | (47,585,286) | - | (47,585,286) |
| 1062002500 South Eastern Kenya University | (55,595,449) | - | (55,595,449) |
| 1062002600 Pwani University | (35,046,747) | - | (35,046,747) |
| 1062002700 The Chuka University | (20,631,368) | - | (20,631,368) |
| 1062002800 Kisii University | (93,000,000) | - | (93,000,000) |

| HEAD | ESTIMATES YEAR 2015/2016 | | |
|--|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| 1062002900 Laikipia University of Technology | (58,553,644) | - | (58,553,644) |
| 1062003000 Dedan Kimathi University of Technology | (44,807,643) | - | (44,807,643) |
| 1062003100 Meru University of Science and Technology | (37,812,276) | - | (37,812,276) |
| 1062003200 Multimedia University of Kenya | (59,846,153) | - | (59,846,153) |
| 1062003300 Maasai Mara University | (84,408,390) | - | (84,408,390) |
| 1062003400 University of Kabianga | 22,079,967 | - | 22,079,967 |
| 1062003500 University of Eldoret | (95,405,133) | - | (95,405,133) |
| 1062003600 Karatina University | (95,722,575) | - | (95,722,575) |
| 1062003700 Jaramogi Oginga Odinga University of Science and Technology | (39,523,756) | - | (39,523,756) |
| 1062004600 Machakos Institute for the Blind | (5,151,017) | - | (5,151,017) |
| 1062004700 Karen Institute for the Deaf | (5,051,017) | - | (5,051,017) |
| 1062004800 Sikri Technical Training Institute | (5,151,017) | - | (5,151,017) |
| 1062004900 Nyangoma Technical Training Institute | (5,151,017) | - | (5,151,017) |
| 1062101600 Kenya Italy debt for Development Program (KIDDP) | 204,420,230 | - | 204,420,230 |
| 1062101700 Support for Technical, Industrial, Vocational, and Entrepreneurship | 808,000,000 | 787,000,000 | 21,000,000 |
| 1062101800 Kenya Netherlands Tivet Project | 450,000,000 | 450,000,000 | - |
| Total Change for Vote D1062 State Department for Science and Technology | (940,759,035) | 1,237,000,000 | (2,177,759,035) |

VOTE D 1062 State Department for Science and Technology

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure KShs. |
|---|--|---------------------|-------------------|------------------------|----------------------------|-----------------|------------------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1062000500 Technical Training Institutes | 2211000 Specialised Materials and Supplies | - | 395,000,000 | 395,000,000 | - | - | 395,000,000 |
| | 2211300 Other Operating Expenses | - | 60,000,000 | 60,000,000 | - | - | 60,000,000 |
| | 2630200 Capital Grants to Government Agencies and other Levels of Government | 304,000,000 | 254,000,000 | (50,000,000) | - | - | (50,000,000) |
| | 3110200 Construction of Building | 1,265,264,227 | 1,283,264,227 | 18,000,000 | - | - | 18,000,000 |
| | GROSS EXPENDITURE | | | 423,000,000 | - | - | 423,000,000 |
| | NET EXPENDITURE | | | 423,000,000 | - | - | 423,000,000 |
| 1062000600 Institutes of Technology | 2630200 Capital Grants to Government Agencies and other Levels of Government | 304,000,000 | 225,704,537 | (78,295,463) | - | - | (78,295,463) |
| | GROSS EXPENDITURE | | | (78,295,463) | - | - | (78,295,463) |
| | NET EXPENDITURE | | | (78,295,463) | - | - | (78,295,463) |
| 1062000800 Directorate of Technical Education | 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,500,000,000 | 1,800,000,000 | (1,700,000,000) | - | - | (1,700,000,000) |
| | GROSS EXPENDITURE | | | (1,700,000,000) | - | - | (1,700,000,000) |
| | NET EXPENDITURE | | | (1,700,000,000) | - | - | (1,700,000,000) |
| 1062001000 National Commission for Science Technology and Innovation | 3110200 Construction of Building | 415,400,000 | 277,413,370 | (137,986,630) | - | - | (137,986,630) |
| | GROSS EXPENDITURE | | | (137,986,630) | - | - | (137,986,630) |
| | NET EXPENDITURE | | | (137,986,630) | - | - | (137,986,630) |
| 1062001100 Technical University of Kenya | 3110200 Construction of Building | 118,800,000 | 100,475,260 | (18,324,740) | - | - | (18,324,740) |

VOTE D 1062 State Department for Science and Technology

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|----------------------------------|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | (18,324,740) | - | - | (18,324,740) |
| | NET EXPENDITURE | | | (18,324,740) | - | - | (18,324,740) |
| 1062001200 Technical University of Mombasa | 3110200 Construction of Building | 118,800,000 | 100,475,260 | (18,324,740) | - | - | (18,324,740) |
| | GROSS EXPENDITURE | | | (18,324,740) | - | - | (18,324,740) |
| | NET EXPENDITURE | | | (18,324,740) | - | - | (18,324,740) |
| 1062001300 University of Nairobi | 3110200 Construction of Building | 368,320,000 | 386,458,865 | 18,138,865 | - | - | 18,138,865 |
| | GROSS EXPENDITURE | | | 18,138,865 | - | - | 18,138,865 |
| | NET EXPENDITURE | | | 18,138,865 | - | - | 18,138,865 |
| 1062001400 Kenyatta University | 3110200 Construction of Building | 499,960,000 | 256,863,776 | (243,096,224) | - | - | (243,096,224) |
| | GROSS EXPENDITURE | | | (243,096,224) | - | - | (243,096,224) |
| | NET EXPENDITURE | | | (243,096,224) | - | - | (243,096,224) |
| 1062001500 Egerton University | 3110200 Construction of Building | 111,500,000 | 100,984,527 | (10,515,473) | - | - | (10,515,473) |
| | GROSS EXPENDITURE | | | (10,515,473) | - | - | (10,515,473) |
| | NET EXPENDITURE | | | (10,515,473) | - | - | (10,515,473) |
| 1062001600 Jomo Kenyatta University of Agriculture and Technology | 3110200 Construction of Building | 655,440,000 | 434,637,362 | (220,802,638) | - | - | (220,802,638) |
| | GROSS EXPENDITURE | | | (220,802,638) | - | - | (220,802,638) |
| | NET EXPENDITURE | | | (220,802,638) | - | - | (220,802,638) |

VOTE D 1062 State Department for Science and Technology

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|---------------------------------------|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1062001700 Maseno University | 3110200 Construction of Building | 111,500,000 | 100,984,527 | (10,515,473) | - | - | (10,515,473) |
| | GROSS EXPENDITURE | | | (10,515,473) | - | - | (10,515,473) |
| | NET EXPENDITURE | | | (10,515,473) | - | - | (10,515,473) |
| 1062001800 Moi University | 3110200 Construction of Building | 164,660,000 | 532,000,772 | 367,340,772 | - | - | 367,340,772 |
| | 3111500 Rehabilitation of Civil Works | 36,000,000 | 28,565,000 | (7,435,000) | - | - | (7,435,000) |
| | GROSS EXPENDITURE | | | 359,905,772 | - | - | 359,905,772 |
| | NET EXPENDITURE | | | 359,905,772 | - | - | 359,905,772 |
| 1062001900 Masinde Muliro University | 3110200 Construction of Building | 235,780,000 | 188,194,714 | (47,585,286) | - | - | (47,585,286) |
| | GROSS EXPENDITURE | | | (47,585,286) | - | - | (47,585,286) |
| | NET EXPENDITURE | | | (47,585,286) | - | - | (47,585,286) |
| 1062002500 South Eastern Kenya University | 3110200 Construction of Building | 100,494,000 | 60,191,410 | (40,302,590) | - | - | (40,302,590) |
| | 3110500 Construction and Civil Works | 51,240,000 | 35,947,141 | (15,292,859) | - | - | (15,292,859) |
| | GROSS EXPENDITURE | | | (55,595,449) | - | - | (55,595,449) |
| | NET EXPENDITURE | | | (55,595,449) | - | - | (55,595,449) |
| 1062002600 Pwani University | 3110200 Construction of Building | 142,360,000 | 107,313,253 | (35,046,747) | - | - | (35,046,747) |
| | GROSS EXPENDITURE | | | (35,046,747) | - | - | (35,046,747) |
| | NET EXPENDITURE | | | (35,046,747) | - | - | (35,046,747) |

VOTE D 1062 State Department for Science and Technology

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|----------------------------------|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1062002700 The Chuka University | 3110200 Construction of Building | 102,600,000 | 81,968,632 | (20,631,368) | - | - | (20,631,368) |
| | GROSS EXPENDITURE | | | (20,631,368) | - | - | (20,631,368) |
| | NET EXPENDITURE | | | (20,631,368) | - | - | (20,631,368) |
| 1062002800 Kisii University | 3110200 Construction of Building | 267,360,000 | 174,360,000 | (93,000,000) | - | - | (93,000,000) |
| | GROSS EXPENDITURE | | | (93,000,000) | - | - | (93,000,000) |
| | NET EXPENDITURE | | | (93,000,000) | - | - | (93,000,000) |
| 1062002900 Laikipia University of Technology | 3110200 Construction of Building | 113,000,000 | 54,446,356 | (58,553,644) | - | - | (58,553,644) |
| | GROSS EXPENDITURE | | | (58,553,644) | - | - | (58,553,644) |
| | NET EXPENDITURE | | | (58,553,644) | - | - | (58,553,644) |
| 1062003000 Dedan Kimathi University of Technology | 3110200 Construction of Building | 135,730,000 | 90,922,357 | (44,807,643) | - | - | (44,807,643) |
| | GROSS EXPENDITURE | | | (44,807,643) | - | - | (44,807,643) |
| | NET EXPENDITURE | | | (44,807,643) | - | - | (44,807,643) |
| 1062003100 Meru University of Science and Technology | 3110200 Construction of Building | 137,860,000 | 100,047,724 | (37,812,276) | - | - | (37,812,276) |
| | GROSS EXPENDITURE | | | (37,812,276) | - | - | (37,812,276) |
| | NET EXPENDITURE | | | (37,812,276) | - | - | (37,812,276) |
| 1062003200 Multimedia University of Kenya | 3110200 Construction of Building | 158,400,000 | 98,553,847 | (59,846,153) | - | - | (59,846,153) |
| | GROSS EXPENDITURE | | | (59,846,153) | - | - | (59,846,153) |

VOTE D 1062 State Department for Science and Technology

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | NET EXPENDITURE | | | (59,846,153) | - | - | (59,846,153) |
| 1062003300 Maasai Mara University | 3110200 Construction of Building | 204,100,000 | 119,691,610 | (84,408,390) | - | - | (84,408,390) |
| | GROSS EXPENDITURE | | | (84,408,390) | - | - | (84,408,390) |
| | NET EXPENDITURE | | | (84,408,390) | - | - | (84,408,390) |
| 1062003400 University of Kabianga | 3110200 Construction of Building | 118,800,000 | 140,879,967 | 22,079,967 | - | - | 22,079,967 |
| | GROSS EXPENDITURE | | | 22,079,967 | - | - | 22,079,967 |
| | NET EXPENDITURE | | | 22,079,967 | - | - | 22,079,967 |
| 1062003500 University of Eldoret | 3110200 Construction of Building | 212,860,000 | 117,454,867 | (95,405,133) | - | - | (95,405,133) |
| | GROSS EXPENDITURE | | | (95,405,133) | - | - | (95,405,133) |
| | NET EXPENDITURE | | | (95,405,133) | - | - | (95,405,133) |
| 1062003600 Karatina University | 3110200 Construction of Building | 239,060,000 | 143,337,425 | (95,722,575) | - | - | (95,722,575) |
| | GROSS EXPENDITURE | | | (95,722,575) | - | - | (95,722,575) |
| | NET EXPENDITURE | | | (95,722,575) | - | - | (95,722,575) |
| 1062003700 Jaramogi Oginga Odinga University of Science and Technology | 3110200 Construction of Building | 153,460,000 | 113,936,244 | (39,523,756) | - | - | (39,523,756) |
| | GROSS EXPENDITURE | | | (39,523,756) | - | - | (39,523,756) |
| | NET EXPENDITURE | | | (39,523,756) | - | - | (39,523,756) |
| 1062004600 Machakos Institute for the Blind | 2630200 Capital Grants to Government Agencies and other Levels of Government | 20,000,000 | 14,848,983 | (5,151,017) | - | - | (5,151,017) |

VOTE D 1062 State Department for Science and Technology

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | (5,151,017) | - | - | (5,151,017) |
| | NET EXPENDITURE | | | (5,151,017) | - | - | (5,151,017) |
| 1062004700 Karen Institute for the Deaf | 2630200 Capital Grants to Government Agencies and other Levels of Government | 20,000,000 | 14,948,983 | (5,051,017) | - | - | (5,051,017) |
| | GROSS EXPENDITURE | | | (5,051,017) | - | - | (5,051,017) |
| | NET EXPENDITURE | | | (5,051,017) | - | - | (5,051,017) |
| 1062004800 Sikri Technical Training Institute | 2630200 Capital Grants to Government Agencies and other Levels of Government | 20,000,000 | 14,848,983 | (5,151,017) | - | - | (5,151,017) |
| | GROSS EXPENDITURE | | | (5,151,017) | - | - | (5,151,017) |
| | NET EXPENDITURE | | | (5,151,017) | - | - | (5,151,017) |
| 1062004900 Nyangoma Technical Training Institute | 2630200 Capital Grants to Government Agencies and other Levels of Government | 20,000,000 | 14,848,983 | (5,151,017) | - | - | (5,151,017) |
| | GROSS EXPENDITURE | | | (5,151,017) | - | - | (5,151,017) |
| | NET EXPENDITURE | | | (5,151,017) | - | - | (5,151,017) |
| 1062101500 Support To Enhancement Of Quality And Relevance In Higher Education | 2210700 Training Expenses | 270,000,000 | 243,590,000 | (26,410,000) | - | - | (26,410,000) |
| | 2211000 Specialised Materials and Supplies | 863,000,000 | 834,300,000 | (28,700,000) | - | - | (28,700,000) |
| | 2211300 Other Operating Expenses | - | 90,110,000 | 90,110,000 | - | - | 90,110,000 |
| | 3110200 Construction of Building | 468,000,000 | 433,000,000 | (35,000,000) | - | - | (35,000,000) |
| | NET EXPENDITURE | | | - | - | - | - |

VOTE D 1062 State Department for Science and Technology

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|---|---------------------|-------------------|----------------------|----------------------------|--------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1062101600 Kenya Italy debt for Development Program (KIDDP) | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | - | 4,000,000 | 4,000,000 | 4,000,000 | - | 4,000,000 |
| | 2210700 Training Expenses | - | 8,700,000 | 8,700,000 | 8,700,000 | - | 8,700,000 |
| | 2211000 Specialised Materials and Supplies | - | 21,800,000 | 21,800,000 | 21,800,000 | - | 21,800,000 |
| | 2640100 Scholarships and other Educational Benefits | - | 9,320,230 | 9,320,230 | 9,320,230 | - | 9,320,230 |
| | 3110200 Construction of Building | - | 158,100,000 | 158,100,000 | 158,100,000 | - | 158,100,000 |
| | 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | - | 2,500,000 | 2,500,000 | 2,500,000 | - | 2,500,000 |
| | GROSS EXPENDITURE | | | 204,420,230 | 204,420,230 | - | 204,420,230 |
| | NET EXPENDITURE | | | 204,420,230 | 204,420,230 | - | 204,420,230 |
| 1062101700 Support for Technical, Industrial, Vocational, and Entrepreneurship | 2211000 Specialised Materials and Supplies | - | 300,000,000 | 300,000,000 | - | 300,000,000 | 300,000,000 |
| | 2211300 Other Operating Expenses | - | 220,000,000 | 220,000,000 | - | 220,000,000 | 220,000,000 |
| | 3110200 Construction of Building | - | 267,000,000 | 267,000,000 | - | 267,000,000 | 267,000,000 |
| | 3111000 Purchase of Office Furniture and General Equipment | - | 21,000,000 | 21,000,000 | 21,000,000 | - | 21,000,000 |
| | GROSS EXPENDITURE | | | 808,000,000 | 21,000,000 | 787,000,000 | 808,000,000 |
| | Appropriations in Aid | | | 787,000,000 | - | 787,000,000 | 787,000,000 |
| | 5120200 Foreign Borrowing - Direct Payments | - | 787,000,000 | 787,000,000 | - | 787,000,000 | 787,000,000 |
| | NET EXPENDITURE | | | 21,000,000 | 21,000,000 | - | 21,000,000 |

VOTE D 1062 State Department for Science and Technology

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|---|---------------------|-------------------|------------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1062101800 Kenya Netherlands Tivet Project | 2211000 Specialised Materials and Supplies | - | 350,000,000 | 350,000,000 | - | 350,000,000 | 350,000,000 |
| | 2211300 Other Operating Expenses | - | 100,000,000 | 100,000,000 | - | 100,000,000 | 100,000,000 |
| | GROSS EXPENDITURE | | | 450,000,000 | - | 450,000,000 | 450,000,000 |
| | Appropriations in Aid | | | 450,000,000 | - | 450,000,000 | 450,000,000 |
| | 5120200 Foreign Borrowing - Direct Payments | - | 450,000,000 | 450,000,000 | - | 450,000,000 | 450,000,000 |
| | NET EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE VOTE 1062 State Department for Science and Technology KShs. | | | | (2,177,759,035) | 225,420,230 | 1,237,000,000 | (2,177,759,035) |

KShs.

| | |
|--------------------------------|-----------------------------|
| Total Approved Estimates..... | 11,086,318,227 |
| Less - Reduction as above..... | <u>(2,177,759,035)</u> |
| NET TOTAL..... | <u><u>8,908,559,192</u></u> |

VOTE D 1062 State Department for Science and Technology

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1062000500 Technical Training Institutes. | | | | | | | |
| 1062000501 Headquarters | 2211000 Specialised Materials and Supplies | - | 395,000,000 | 395,000,000 | - | - | 395,000,000 |
| | 2211300 Other Operating Expenses | - | 60,000,000 | 60,000,000 | - | - | 60,000,000 |
| | 2630200 Capital Grants to Government Agencies and other Levels of Government | 304,000,000 | 254,000,000 | (50,000,000) | - | - | (50,000,000) |
| | 3110200 Construction of Building | 1,157,264,227 | 1,075,264,227 | (82,000,000) | - | - | (82,000,000) |
| | GROSS EXPENDITURE | | | 323,000,000 | - | - | 323,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 323,000,000 | - | - | 323,000,000 |
| 1062000503 Kipkabus Technical Training College | 3110200 Construction of Building | 54,000,000 | 154,000,000 | 100,000,000 | - | - | 100,000,000 |
| | GROSS EXPENDITURE | | | 100,000,000 | - | - | 100,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 100,000,000 | - | - | 100,000,000 |
| 1062000500 Technical Training Institutes | NET EXPENDITURE HEAD | | | 423,000,000 | - | - | 423,000,000 |
| 1062000600 Institutes of Technology. | | | | | | | |
| 1062000601 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 304,000,000 | 225,704,537 | (78,295,463) | - | - | (78,295,463) |
| | GROSS EXPENDITURE | | | (78,295,463) | - | - | (78,295,463) |
| | NET EXPENDITURE SUB-HEAD | | | (78,295,463) | - | - | (78,295,463) |

VOTE D 1062 State Department for Science and Technology

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|------------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1062000600 Institutes of Technology | NET EXPENDITURE HEAD | | | (78,295,463) | - | - | (78,295,463) |
| 1062000800 Directorate of Technical Education. | | | | | | | |
| 1062000801 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,500,000,000 | 1,800,000,000 | (1,700,000,000) | - | - | (1,700,000,000) |
| | GROSS EXPENDITURE | | | (1,700,000,000) | - | - | (1,700,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (1,700,000,000) | - | - | (1,700,000,000) |
| 1062000800 Directorate of Technical Education | NET EXPENDITURE HEAD | | | (1,700,000,000) | - | - | (1,700,000,000) |
| 1062001000 National Commission for Science Technology and Innovation. | | | | | | | |
| 1062001001 Headquarters | 3110200 Construction of Building | 415,400,000 | 277,413,370 | (137,986,630) | - | - | (137,986,630) |
| | GROSS EXPENDITURE | | | (137,986,630) | - | - | (137,986,630) |
| | NET EXPENDITURE SUB-HEAD | | | (137,986,630) | - | - | (137,986,630) |
| 1062001000 National Commission for Science Technology and Innovation | NET EXPENDITURE HEAD | | | (137,986,630) | - | - | (137,986,630) |
| 1062001100 Technical University of Kenya. | | | | | | | |
| 1062001101 Headquarters | 3110200 Construction of Building | 118,800,000 | 100,475,260 | (18,324,740) | - | - | (18,324,740) |
| | GROSS EXPENDITURE | | | (18,324,740) | - | - | (18,324,740) |
| | NET EXPENDITURE SUB-HEAD | | | (18,324,740) | - | - | (18,324,740) |

VOTE D 1062 State Department for Science and Technology

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|----------------------------------|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1062001100 Technical University of Kenya | NET EXPENDITURE HEAD | | | (18,324,740) | - | - | (18,324,740) |
| 1062001200 Technical University of Mombasa. | | | | | | | |
| 1062001201 Headquarters | 3110200 Construction of Building | 118,800,000 | 100,475,260 | (18,324,740) | - | - | (18,324,740) |
| | GROSS EXPENDITURE | | | (18,324,740) | - | - | (18,324,740) |
| | NET EXPENDITURE SUB-HEAD | | | (18,324,740) | - | - | (18,324,740) |
| 1062001200 Technical University of Mombasa | NET EXPENDITURE HEAD | | | (18,324,740) | - | - | (18,324,740) |
| 1062001300 University of Nairobi. | | | | | | | |
| 1062001301 Headquarters | 3110200 Construction of Building | 54,600,000 | 30,537,723 | (24,062,277) | - | - | (24,062,277) |
| | GROSS EXPENDITURE | | | (24,062,277) | - | - | (24,062,277) |
| | NET EXPENDITURE SUB-HEAD | | | (24,062,277) | - | - | (24,062,277) |
| 1062001302 Koitalel Samoei University College | 3110200 Construction of Building | - | 200,000,000 | 200,000,000 | - | - | 200,000,000 |
| | GROSS EXPENDITURE | | | 200,000,000 | - | - | 200,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 200,000,000 | - | - | 200,000,000 |
| 1062001303 Embu University College | 3110200 Construction of Building | 313,720,000 | 155,921,142 | (157,798,858) | - | - | (157,798,858) |
| | GROSS EXPENDITURE | | | (157,798,858) | - | - | (157,798,858) |

VOTE D 1062 State Department for Science and Technology

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|----------------------------------|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | NET EXPENDITURE SUB-HEAD | | | (157,798,858) | - | - | (157,798,858) |
| 1062001300 University of Nairobi | NET EXPENDITURE HEAD | | | 18,138,865 | - | - | 18,138,865 |
| 1062001400 Kenyatta University. | | | | | | | |
| 1062001401 Headquarters | 3110200 Construction of Building | 294,500,000 | 129,651,270 | (164,848,730) | - | - | (164,848,730) |
| | GROSS EXPENDITURE | | | (164,848,730) | - | - | (164,848,730) |
| | NET EXPENDITURE SUB-HEAD | | | (164,848,730) | - | - | (164,848,730) |
| 1062001403 Machakos University College | 3110200 Construction of Building | 205,460,000 | 127,212,506 | (78,247,494) | - | - | (78,247,494) |
| | GROSS EXPENDITURE | | | (78,247,494) | - | - | (78,247,494) |
| | NET EXPENDITURE SUB-HEAD | | | (78,247,494) | - | - | (78,247,494) |
| 1062001400 Kenyatta University | NET EXPENDITURE HEAD | | | (243,096,224) | - | - | (243,096,224) |
| 1062001500 Egerton University. | | | | | | | |
| 1062001501 Headquarters | 3110200 Construction of Building | 111,500,000 | 100,984,527 | (10,515,473) | - | - | (10,515,473) |
| | GROSS EXPENDITURE | | | (10,515,473) | - | - | (10,515,473) |
| | NET EXPENDITURE SUB-HEAD | | | (10,515,473) | - | - | (10,515,473) |
| 1062001500 Egerton University | NET EXPENDITURE HEAD | | | (10,515,473) | - | - | (10,515,473) |

VOTE D 1062 State Department for Science and Technology

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|----------------------------------|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1062001600 Jomo Kenyatta University of Agriculture and Technology. | | | | | | | |
| 1062001601 Headquarters | 3110200 Construction of Building | 40,500,000 | 31,343,839 | (9,156,161) | - | - | (9,156,161) |
| | GROSS EXPENDITURE | | | (9,156,161) | - | - | (9,156,161) |
| | NET EXPENDITURE SUB-HEAD | | | (9,156,161) | - | - | (9,156,161) |
| 1062001607 Kirinyaga University College | 3110200 Construction of Building | 143,250,000 | 110,030,362 | (33,219,638) | - | - | (33,219,638) |
| | GROSS EXPENDITURE | | | (33,219,638) | - | - | (33,219,638) |
| | NET EXPENDITURE SUB-HEAD | | | (33,219,638) | - | - | (33,219,638) |
| 1062001608 Muranga University College | 3110200 Construction of Building | 160,720,000 | 110,511,311 | (50,208,689) | - | - | (50,208,689) |
| | GROSS EXPENDITURE | | | (50,208,689) | - | - | (50,208,689) |
| | NET EXPENDITURE SUB-HEAD | | | (50,208,689) | - | - | (50,208,689) |
| 1062001609 Taita Taveta University College | 3110200 Construction of Building | 168,250,000 | 82,215,700 | (86,034,300) | - | - | (86,034,300) |
| | GROSS EXPENDITURE | | | (86,034,300) | - | - | (86,034,300) |
| | NET EXPENDITURE SUB-HEAD | | | (86,034,300) | - | - | (86,034,300) |
| 1062001610 Cooperative University College | 3110200 Construction of Building | 142,720,000 | 100,536,150 | (42,183,850) | - | - | (42,183,850) |
| | GROSS EXPENDITURE | | | (42,183,850) | - | - | (42,183,850) |

VOTE D 1062 State Department for Science and Technology

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|----------------------------------|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | NET EXPENDITURE SUB-HEAD | | | (42,183,850) | - | - | (42,183,850) |
| 1062001600 Jomo Kenyatta University of Agriculture and Technology | NET EXPENDITURE HEAD | | | (220,802,638) | - | - | (220,802,638) |
| 1062001700 Maseno University. | | | | | | | |
| 1062001701 Headquarters | 3110200 Construction of Building | 111,500,000 | 100,984,527 | (10,515,473) | - | - | (10,515,473) |
| | GROSS EXPENDITURE | | | (10,515,473) | - | - | (10,515,473) |
| | NET EXPENDITURE SUB-HEAD | | | (10,515,473) | - | - | (10,515,473) |
| 1062001700 Maseno University | NET EXPENDITURE HEAD | | | (10,515,473) | - | - | (10,515,473) |
| 1062001800 Moi University. | | | | | | | |
| 1062001801 Headquarters | 3110200 Construction of Building | 37,800,000 | 28,064,610 | (9,735,390) | - | - | (9,735,390) |
| | GROSS EXPENDITURE | | | (9,735,390) | - | - | (9,735,390) |
| | NET EXPENDITURE SUB-HEAD | | | (9,735,390) | - | - | (9,735,390) |
| 1062001802 Gatundu University College | 3110200 Construction of Building | - | 200,000,000 | 200,000,000 | - | - | 200,000,000 |
| | GROSS EXPENDITURE | | | 200,000,000 | - | - | 200,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 200,000,000 | - | - | 200,000,000 |
| 1062001803 Bomet University College | 3110200 Construction of Building | - | 200,000,000 | 200,000,000 | - | - | 200,000,000 |

VOTE D 1062 State Department for Science and Technology

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|---------------------------------------|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | 200,000,000 | - | - | 200,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 200,000,000 | - | - | 200,000,000 |
| 1062001806 Garissa University College | 3110200 Construction of Building | 29,660,000 | 32,021,041 | 2,361,041 | - | - | 2,361,041 |
| | GROSS EXPENDITURE | | | 2,361,041 | - | - | 2,361,041 |
| | NET EXPENDITURE SUB-HEAD | | | 2,361,041 | - | - | 2,361,041 |
| 1062001807 Rongo University College | 3110200 Construction of Building | 97,200,000 | 71,915,121 | (25,284,879) | - | - | (25,284,879) |
| | 3111500 Rehabilitation of Civil Works | 36,000,000 | 28,565,000 | (7,435,000) | - | - | (7,435,000) |
| | GROSS EXPENDITURE | | | (32,719,879) | - | - | (32,719,879) |
| | NET EXPENDITURE SUB-HEAD | | | (32,719,879) | - | - | (32,719,879) |
| 1062001800 Moi University | NET EXPENDITURE HEAD | | | 359,905,772 | - | - | 359,905,772 |
| 1062001900 Masinde Muliro University. | | | | | | | |
| 1062001902 Kibabii University College | 3110200 Construction of Building | 138,580,000 | 90,994,714 | (47,585,286) | - | - | (47,585,286) |
| | GROSS EXPENDITURE | | | (47,585,286) | - | - | (47,585,286) |
| | NET EXPENDITURE SUB-HEAD | | | (47,585,286) | - | - | (47,585,286) |
| 1062001900 Masinde Muliro University | NET EXPENDITURE HEAD | | | (47,585,286) | - | - | (47,585,286) |

VOTE D 1062 State Department for Science and Technology

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--------------------------------------|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1062002500 South Eastern Kenya University. | | | | | | | |
| 1062002501 Headquarters | 3110200 Construction of Building | 100,494,000 | 60,191,410 | (40,302,590) | - | - | (40,302,590) |
| | 3110500 Construction and Civil Works | 51,240,000 | 35,947,141 | (15,292,859) | - | - | (15,292,859) |
| | GROSS EXPENDITURE | | | (55,595,449) | - | - | (55,595,449) |
| | NET EXPENDITURE SUB-HEAD | | | (55,595,449) | - | - | (55,595,449) |
| 1062002500 South Eastern Kenya University | NET EXPENDITURE HEAD | | | (55,595,449) | - | - | (55,595,449) |
| 1062002600 Pwani University. | | | | | | | |
| 1062002601 Headquarters | 3110200 Construction of Building | 142,360,000 | 107,313,253 | (35,046,747) | - | - | (35,046,747) |
| | GROSS EXPENDITURE | | | (35,046,747) | - | - | (35,046,747) |
| | NET EXPENDITURE SUB-HEAD | | | (35,046,747) | - | - | (35,046,747) |
| 1062002600 Pwani University | NET EXPENDITURE HEAD | | | (35,046,747) | - | - | (35,046,747) |
| 1062002700 The Chuka University. | | | | | | | |
| 1062002701 Headquarters | 3110200 Construction of Building | 102,600,000 | 81,968,632 | (20,631,368) | - | - | (20,631,368) |
| | GROSS EXPENDITURE | | | (20,631,368) | - | - | (20,631,368) |
| | NET EXPENDITURE SUB-HEAD | | | (20,631,368) | - | - | (20,631,368) |

VOTE D 1062 State Department for Science and Technology

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|----------------------------------|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1062002700 The Chuka University | NET EXPENDITURE HEAD | | | (20,631,368) | - | - | (20,631,368) |
| 1062002800 Kisii University. | | | | | | | |
| 1062002801 Headquarters | 3110200 Construction of Building | 267,360,000 | 174,360,000 | (93,000,000) | - | - | (93,000,000) |
| | GROSS EXPENDITURE | | | (93,000,000) | - | - | (93,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (93,000,000) | - | - | (93,000,000) |
| 1062002800 Kisii University | NET EXPENDITURE HEAD | | | (93,000,000) | - | - | (93,000,000) |
| 1062002900 Laikipia University of Technology. | | | | | | | |
| 1062002901 Headquarters | 3110200 Construction of Building | 113,000,000 | 54,446,356 | (58,553,644) | - | - | (58,553,644) |
| | GROSS EXPENDITURE | | | (58,553,644) | - | - | (58,553,644) |
| | NET EXPENDITURE SUB-HEAD | | | (58,553,644) | - | - | (58,553,644) |
| 1062002900 Laikipia University of Technology | NET EXPENDITURE HEAD | | | (58,553,644) | - | - | (58,553,644) |
| 1062003000 Dedan Kimathi University of Technology. | | | | | | | |
| 1062003001 Headquarters | 3110200 Construction of Building | 135,730,000 | 90,922,357 | (44,807,643) | - | - | (44,807,643) |
| | GROSS EXPENDITURE | | | (44,807,643) | - | - | (44,807,643) |
| | NET EXPENDITURE SUB-HEAD | | | (44,807,643) | - | - | (44,807,643) |

VOTE D 1062 State Department for Science and Technology

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|----------------------------------|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1062003000 Dedan Kimathi University of Technology | NET EXPENDITURE HEAD | | | (44,807,643) | - | - | (44,807,643) |
| 1062003100 Meru University of Science and Technology. | | | | | | | |
| 1062003101 Headquarters | 3110200 Construction of Building | 137,860,000 | 100,047,724 | (37,812,276) | - | - | (37,812,276) |
| | GROSS EXPENDITURE | | | (37,812,276) | - | - | (37,812,276) |
| | NET EXPENDITURE SUB-HEAD | | | (37,812,276) | - | - | (37,812,276) |
| 1062003100 Meru University of Science and Technology | NET EXPENDITURE HEAD | | | (37,812,276) | - | - | (37,812,276) |
| 1062003200 Multimedia University of Kenya. | | | | | | | |
| 1062003201 Headquarters | 3110200 Construction of Building | 158,400,000 | 98,553,847 | (59,846,153) | - | - | (59,846,153) |
| | GROSS EXPENDITURE | | | (59,846,153) | - | - | (59,846,153) |
| | NET EXPENDITURE SUB-HEAD | | | (59,846,153) | - | - | (59,846,153) |
| 1062003200 Multimedia University of Kenya | NET EXPENDITURE HEAD | | | (59,846,153) | - | - | (59,846,153) |
| 1062003300 Maasai Mara University. | | | | | | | |
| 1062003301 Headquarters | 3110200 Construction of Building | 204,100,000 | 119,691,610 | (84,408,390) | - | - | (84,408,390) |
| | GROSS EXPENDITURE | | | (84,408,390) | - | - | (84,408,390) |
| | NET EXPENDITURE SUB-HEAD | | | (84,408,390) | - | - | (84,408,390) |

VOTE D 1062 State Department for Science and Technology

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|----------------------------------|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1062003300 Maasai Mara University | NET EXPENDITURE HEAD | | | (84,408,390) | - | - | (84,408,390) |
| 1062003400 University of Kabianga. | | | | | | | |
| 1062003401 Headquarters | 3110200 Construction of Building | 118,800,000 | 140,879,967 | 22,079,967 | - | - | 22,079,967 |
| | GROSS EXPENDITURE | | | 22,079,967 | - | - | 22,079,967 |
| | NET EXPENDITURE SUB-HEAD | | | 22,079,967 | - | - | 22,079,967 |
| 1062003400 University of Kabianga | NET EXPENDITURE HEAD | | | 22,079,967 | - | - | 22,079,967 |
| 1062003500 University of Eldoret. | | | | | | | |
| 1062003501 Headquarters | 3110200 Construction of Building | 212,860,000 | 117,454,867 | (95,405,133) | - | - | (95,405,133) |
| | GROSS EXPENDITURE | | | (95,405,133) | - | - | (95,405,133) |
| | NET EXPENDITURE SUB-HEAD | | | (95,405,133) | - | - | (95,405,133) |
| 1062003500 University of Eldoret | NET EXPENDITURE HEAD | | | (95,405,133) | - | - | (95,405,133) |
| 1062003600 Karatina University. | | | | | | | |
| 1062003601 Headquarters | 3110200 Construction of Building | 239,060,000 | 143,337,425 | (95,722,575) | - | - | (95,722,575) |
| | GROSS EXPENDITURE | | | (95,722,575) | - | - | (95,722,575) |
| | NET EXPENDITURE SUB-HEAD | | | (95,722,575) | - | - | (95,722,575) |

VOTE D 1062 State Department for Science and Technology

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1062003600 Karatina University | NET EXPENDITURE HEAD | | | (95,722,575) | - | - | (95,722,575) |
| 1062003700 Jaramogi Oginga Odinga University of Science and Technology. | | | | | | | |
| 1062003701 Headquarters | 3110200 Construction of Building | 153,460,000 | 113,936,244 | (39,523,756) | - | - | (39,523,756) |
| | GROSS EXPENDITURE | | | (39,523,756) | - | - | (39,523,756) |
| | NET EXPENDITURE SUB-HEAD | | | (39,523,756) | - | - | (39,523,756) |
| 1062003700 Jaramogi Oginga Odinga University of Science and Technology | NET EXPENDITURE HEAD | | | (39,523,756) | - | - | (39,523,756) |
| 1062004600 Machakos Institute for the Blind. | | | | | | | |
| 1062004601 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 20,000,000 | 14,848,983 | (5,151,017) | - | - | (5,151,017) |
| | GROSS EXPENDITURE | | | (5,151,017) | - | - | (5,151,017) |
| | NET EXPENDITURE SUB-HEAD | | | (5,151,017) | - | - | (5,151,017) |
| 1062004600 Machakos Institute for the Blind | NET EXPENDITURE HEAD | | | (5,151,017) | - | - | (5,151,017) |
| 1062004700 Karen Institute for the Deaf. | | | | | | | |
| 1062004701 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 20,000,000 | 14,948,983 | (5,051,017) | - | - | (5,051,017) |
| | GROSS EXPENDITURE | | | (5,051,017) | - | - | (5,051,017) |
| | NET EXPENDITURE SUB-HEAD | | | (5,051,017) | - | - | (5,051,017) |

VOTE D 1062 State Department for Science and Technology

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1062004700 Karen Institute for the Deaf | NET EXPENDITURE HEAD | | | (5,051,017) | - | - | (5,051,017) |
| 1062004800 Sikri Technical Training Institute. | | | | | | | |
| 1062004801 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 20,000,000 | 14,848,983 | (5,151,017) | - | - | (5,151,017) |
| | GROSS EXPENDITURE | | | (5,151,017) | - | - | (5,151,017) |
| | NET EXPENDITURE SUB-HEAD | | | (5,151,017) | - | - | (5,151,017) |
| 1062004800 Sikri Technical Training Institute | NET EXPENDITURE HEAD | | | (5,151,017) | - | - | (5,151,017) |
| 1062004900 Nyangoma Technical Training Institute. | | | | | | | |
| 1062004901 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 20,000,000 | 14,848,983 | (5,151,017) | - | - | (5,151,017) |
| | GROSS EXPENDITURE | | | (5,151,017) | - | - | (5,151,017) |
| | NET EXPENDITURE SUB-HEAD | | | (5,151,017) | - | - | (5,151,017) |
| 1062004900 Nyangoma Technical Training Institute | NET EXPENDITURE HEAD | | | (5,151,017) | - | - | (5,151,017) |
| 1062101500 Support To Enhancement Of Quality And Relevance In Higher Education. | | | | | | | |
| 1062101501 Headquarters | 2210700 Training Expenses | 270,000,000 | 243,590,000 | (26,410,000) | - | - | (26,410,000) |
| | 2211000 Specialised Materials and Supplies | 863,000,000 | 834,300,000 | (28,700,000) | - | - | (28,700,000) |
| | 2211300 Other Operating Expenses | - | 90,110,000 | 90,110,000 | - | - | 90,110,000 |

VOTE D 1062 State Department for Science and Technology

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|---|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 3110200 Construction of Building | 468,000,000 | 433,000,000 | (35,000,000) | - | - | (35,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1062101500 Support To Enhancement Of Quality And Relevance In Higher Education | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1062101600 Kenya Italy debt for Development Program (KIDDP). | | | | | | | |
| 1062101601 Headquarters | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | - | 4,000,000 | 4,000,000 | 4,000,000 | - | 4,000,000 |
| | 2210700 Training Expenses | - | 8,700,000 | 8,700,000 | 8,700,000 | - | 8,700,000 |
| | 2211000 Specialised Materials and Supplies | - | 21,800,000 | 21,800,000 | 21,800,000 | - | 21,800,000 |
| | 2640100 Scholarships and other Educational Benefits | - | 9,320,230 | 9,320,230 | 9,320,230 | - | 9,320,230 |
| | 3110200 Construction of Building | - | 158,100,000 | 158,100,000 | 158,100,000 | - | 158,100,000 |
| | 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | - | 2,500,000 | 2,500,000 | 2,500,000 | - | 2,500,000 |
| | GROSS EXPENDITURE | | | 204,420,230 | 204,420,230 | - | 204,420,230 |
| | NET EXPENDITURE SUB-HEAD | | | 204,420,230 | 204,420,230 | - | 204,420,230 |
| 1062101600 Kenya Italy debt for Development Program (KIDDP) | NET EXPENDITURE HEAD | | | 204,420,230 | 204,420,230 | - | 204,420,230 |
| 1062101700 Support for Technical, Industrial, Vocational, and Entrepreneurship. | | | | | | | |
| 1062101701 Phase I | 2211000 Specialised Materials and Supplies | - | 100,000,000 | 100,000,000 | - | 100,000,000 | 100,000,000 |

VOTE D 1062 State Department for Science and Technology

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|--------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 2211300 Other Operating Expenses | - | 20,000,000 | 20,000,000 | - | 20,000,000 | 20,000,000 |
| | 3110200 Construction of Building | - | 267,000,000 | 267,000,000 | - | 267,000,000 | 267,000,000 |
| | 3111000 Purchase of Office Furniture and General Equipment | - | 21,000,000 | 21,000,000 | 21,000,000 | - | 21,000,000 |
| | GROSS EXPENDITURE | | | 408,000,000 | 21,000,000 | 387,000,000 | 408,000,000 |
| | Appropriations in Aid | | | 387,000,000 | - | 387,000,000 | 387,000,000 |
| | 5120200 Foreign Borrowing - Direct Payments | - | 387,000,000 | 387,000,000 | - | 387,000,000 | 387,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 21,000,000 | 21,000,000 | - | 21,000,000 |
| 1062101702 Phase II | 2211000 Specialised Materials and Supplies | - | 200,000,000 | 200,000,000 | - | 200,000,000 | 200,000,000 |
| | 2211300 Other Operating Expenses | - | 200,000,000 | 200,000,000 | - | 200,000,000 | 200,000,000 |
| | GROSS EXPENDITURE | | | 400,000,000 | - | 400,000,000 | 400,000,000 |
| | Appropriations in Aid | | | 400,000,000 | - | 400,000,000 | 400,000,000 |
| | 5120200 Foreign Borrowing - Direct Payments | - | 400,000,000 | 400,000,000 | - | 400,000,000 | 400,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1062101700 Support for Technical, Industrial, Vocational, and Entrepreneurship | NET EXPENDITURE HEAD | | | 21,000,000 | 21,000,000 | - | 21,000,000 |
| 1062101800 Kenya Netherlands Tivet Project. | | | | | | | |

VOTE D 1062 State Department for Science and Technology

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|---|---------------------|-------------------|------------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| E1062101801 | 2211000 Specialised Materials and Supplies | - | 350,000,000 | 350,000,000 | - | 350,000,000 | 350,000,000 |
| | 2211300 Other Operating Expenses | - | 100,000,000 | 100,000,000 | - | 100,000,000 | 100,000,000 |
| | GROSS EXPENDITURE | | | 450,000,000 | - | 450,000,000 | 450,000,000 |
| | Appropriations in Aid | | | 450,000,000 | - | 450,000,000 | 450,000,000 |
| | 5120200 Foreign Borrowing - Direct Payments | - | 450,000,000 | 450,000,000 | - | 450,000,000 | 450,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1062101800 Kenya Netherlands Tivet Project | NET EXPENDITURE HEAD | | | - | - | - | - |
| NET EXPENDITURE VOTE 1062 State Department for Science and Technology KSh. | | | | (2,177,759,035) | 225,420,230 | 1,237,000,000 | (2,177,759,035) |

KShs.

| | |
|-----------------------------------|-----------------------------|
| Total Approved Net Estimates..... | 11,086,318,227 |
| Less - Reduction as above..... | <u>(2,177,759,035)</u> |
| NET TOTAL..... | <u><u>8,908,559,192</u></u> |

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 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 and Public investment policy and intergovernmental fiscal relations

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|-----------------------|-----------------------|--|------------------|----------------------|----------------------|------------------------|--------------------------------------|-----------------------|-----------------------|
| | 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. |
| 0717000 P1 : General Administration Planning and Support Services | 4,664,530,000 | - | 4,664,530,000 | - | - | 386,000,000 | 1,889,384,303 | 1,503,384,303 | 6,167,914,303 | - | 6,167,914,303 |
| 0718000 P2: Public Financial Management | 43,191,736,373 | 15,237,783,173 | 27,953,953,200 | - | - | 7,879,000,000 | (345,712,566) | (8,224,712,566) | 55,813,804,548 | 36,084,563,914 | 19,729,240,634 |
| 0719000 P3: Economic and Financial Policy Formulation and Management | 1,859,131,323 | 963,823,323 | 895,308,000 | - | - | - | (23,846,400) | (23,846,400) | 1,605,579,500 | 734,117,900 | 871,461,600 |
| 0720000 P4: Market Competition | 54,500,000 | - | 54,500,000 | - | - | - | - | - | 54,500,000 | - | 54,500,000 |
| TOTAL FOR VOTE D1071 The National Treasury | 49,769,897,696 | 16,201,606,496 | 33,568,291,200 | - | - | 8,265,000,000 | 1,519,825,337 | (6,745,174,663) | 63,641,798,351 | 36,818,681,814 | 26,823,116,537 |

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 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 and Public investment policy and intergovernmental fiscal relations

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|---|------------------------------|-------|----------------|--|------------------|------------------|------------------|------------------|--------------------------------------|----------------|----------------|
| | 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. |
| 1071000100 Headquarters Administrative Services | 4,634,530,000 | - | 4,634,530,000 | - | - | 386,000,000 | 1,889,384,303 | 1,503,384,303 | 6,137,914,303 | - | 6,137,914,303 |
| 1071000200 Budgetary Supply Department | 11,000,000,000 | - | 11,000,000,000 | - | - | - | - | - | 11,000,000,000 | - | 11,000,000,000 |
| 1071000300 Macro-Fiscal Affairs Department | 560,107,900 | - | 560,107,900 | - | - | - | - | - | 560,107,900 | - | 560,107,900 |
| 1071000500 Competition Authority of Kenya | 54,500,000 | - | 54,500,000 | - | - | - | - | - | 54,500,000 | - | 54,500,000 |
| 1071000800 Global Fund | 324,001,822 | - | 324,001,822 | - | - | - | - | - | 324,001,822 | - | 324,001,822 |
| 1071001000 Internal Audit Department | 51,043,335 | - | 51,043,335 | - | - | - | - | - | 51,043,335 | - | 51,043,335 |
| 1071001300 Government Accounting Services | - | - | - | - | - | - | - | - | 100,000,000 | 100,000,000 | - |
| 1071001400 Pensions Department | 30,000,000 | - | 30,000,000 | - | - | - | - | - | 30,000,000 | - | 30,000,000 |
| 1071001700 Directorate of Public Procurement | 94,200,000 | - | 94,200,000 | - | - | - | - | - | 94,200,000 | - | 94,200,000 |
| 1071001900 National Sub-County Treasuries - Field Services | 189,850,000 | - | 189,850,000 | - | - | 20,000,000 | - | (20,000,000) | 169,850,000 | - | 169,850,000 |
| 1071002000 Public Financial Management Reforms | 101,793,365 | - | 101,793,365 | - | - | - | - | - | 101,793,365 | - | 101,793,365 |
| 1071002100 Financial Management Information Services | 1,540,200,000 | - | 1,540,200,000 | - | - | - | - | - | 1,540,200,000 | - | 1,540,200,000 |
| 1071002200 Department of Government Investment and Public Enterprises | 8,439,812,080 | - | 8,439,812,080 | - | - | 7,523,000,000 | (225,000,000) | (7,748,000,000) | 20,961,812,080 | 20,270,000,000 | 691,812,080 |
| 1071002500 Public Private Partnership Secretariat | 5,000,000 | - | 5,000,000 | - | - | - | - | - | 5,000,000 | - | 5,000,000 |

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 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 and Public investment policy and intergovernmental fiscal relations

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|---------------|---------------|--|------------------|------------------|------------------|------------------|--------------------------------------|----------------|---------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE - ALLOCATIONS | DECLARED SAVINGS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 1071100100 Support to Public Financial Management (PFM-R) | 1,149,000,000 | - | 1,149,000,000 | - | - | - | - | - | 1,149,000,000 | - | 1,149,000,000 |
| 1071100300 Feasibility /Study Tours | 1,000,000 | - | 1,000,000 | - | - | - | 2,000,000 | 2,000,000 | 3,000,000 | - | 3,000,000 |
| 1071100400 Study and Capacity Building III | 72,000,000 | 72,000,000 | - | - | - | - | - | - | 72,000,000 | 72,000,000 | - |
| 1071100500 Micro Finance Sector Support Credit Scheme | 100,000,000 | 100,000,000 | - | - | - | - | - | - | 100,000,000 | 100,000,000 | - |
| 1071100600 Fund for Economic Development - Aid Effectiveness for Development Res | 14,000,000 | - | 14,000,000 | - | - | - | 6,000,000 | 6,000,000 | 20,000,000 | - | 20,000,000 |
| 1071100700 Infrastructure Finance And Public Private Partnership Projecr (IF-PPP | 1,716,340,000 | 684,000,000 | 1,032,340,000 | - | - | - | - | - | 1,716,340,000 | 684,000,000 | 1,032,340,000 |
| 1071100800 National Safety Net Programme (NSNP) | 319,000,000 | - | 319,000,000 | - | - | - | - | - | 319,000,000 | - | 319,000,000 |
| 1071100900 Kenya Petroleum Technical Assistance Project (KEPTAP) | 200,000,000 | - | 200,000,000 | - | - | - | (100,000,000) | (100,000,000) | 100,000,000 | - | 100,000,000 |
| 1071101000 HIV/AIDS Round 7 | 12,229,494,090 | 9,651,053,281 | 2,578,440,809 | - | - | 233,000,000 | (380,855,086) | (613,855,086) | 12,180,490,700 | 10,215,904,977 | 1,964,585,723 |
| 1071101100 Tuberculosis Round 6 | 1,106,632,297 | 645,189,233 | 461,443,064 | - | - | 41,000,000 | (10,655,393) | (51,655,393) | 1,197,748,385 | 787,960,714 | 409,787,671 |
| 1071101200 Malaria Round 10 - Special Global Fund | 4,452,669,384 | 4,007,840,659 | 444,828,725 | - | - | 62,000,000 | 15,097,513 | (46,902,487) | 4,202,924,461 | 3,804,998,223 | 397,926,238 |
| 1071101300 Technical Support Programme (ERD) | 102,700,000 | 102,700,000 | - | - | - | - | - | - | 102,700,000 | 102,700,000 | - |
| 1071101400 Regional integration implementation program | 232,000,000 | - | 232,000,000 | - | - | - | - | - | 232,000,000 | - | 232,000,000 |
| 1071101500 Support To Monitoring Of UNDAF In Delivery As One Approach | 83,000,000 | 75,000,000 | 8,000,000 | - | - | - | - | - | 55,000,000 | 47,000,000 | 8,000,000 |
| 1071101600 Profit Programme | 967,023,423 | 863,823,323 | 103,200,100 | - | - | - | (23,846,400) | (23,846,400) | 713,471,600 | 634,117,900 | 79,353,700 |

Vote D1071 The National Treasury

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 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 and Public investment policy and intergovernmental fiscal relations

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|-----------------------|-----------------------|--|------------------|----------------------|----------------------|------------------------|--------------------------------------|-----------------------|-----------------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE - ALLOCATIONS | DECLARED SAVINGS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 1071101700 Financial Sector Support Project (FSSP) | - | - | - | - | - | - | 347,700,400 | 347,700,400 | 347,700,400 | - | 347,700,400 |
| TOTAL FOR VOTE D1071 The National Treasury | 49,769,897,696 | 16,201,606,496 | 33,568,291,200 | - | - | 8,265,000,000 | 1,519,825,337 | (6,745,174,663) | 63,641,798,351 | 36,818,681,814 | 26,823,116,537 |

Vote D1071 The National Treasury

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 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 and Public investment policy and intergovernmental fiscal relations

| HEAD | ESTIMATES YEAR 2015/2016 | | |
|--|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1071000100 Headquarters Administrative Services | 1,503,384,303 | - | 1,503,384,303 |
| 1071001300 Government Accounting Services | 100,000,000 | 100,000,000 | - |
| 1071001900 National Sub-County Treasuries - Field Services | (20,000,000) | - | (20,000,000) |
| 1071002200 Department of Government Investment and Public Enterprises | 12,522,000,000 | 20,270,000,000 | (7,748,000,000) |
| 1071100300 Feasibility /Study Tours | 2,000,000 | - | 2,000,000 |
| 1071100600 Fund for Economic Development - Aid Effectiveness for Development Res | 6,000,000 | - | 6,000,000 |
| 1071100900 Kenya Petroleum Technical Assistance Project (KEPTAP) | (100,000,000) | - | (100,000,000) |
| 1071101000 HIV/AIDS Round 7 | (49,003,390) | 564,851,696 | (613,855,086) |
| 1071101100 Tuberculosis Round 6 | 91,116,088 | 142,771,481 | (51,655,393) |
| 1071101200 Malaria Round 10 - Special Global Fund | (249,744,923) | (202,842,436) | (46,902,487) |
| 1071101500 Support To Monitoring Of UNDAF In Delivery As One Approach | (28,000,000) | (28,000,000) | - |
| 1071101600 Profit Programme | (253,551,823) | (229,705,423) | (23,846,400) |
| 1071101700 Financial Sector Support Project (FSSP) | 347,700,400 | - | 347,700,400 |
| Total Change for Vote D1071 The National Treasury | 13,871,900,655 | 20,617,075,318 | (6,745,174,663) |

VOTE D 1071 The National Treasury

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|---|---------------------|-------------------|----------------------|----------------------------|--------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1071000100 Headquarters Administrative Services | 2220200 Routine Maintenance - Other Assets | 220,000,000 | 100,000,000 | (120,000,000) | - | - | (120,000,000) |
| | 2630200 Capital Grants to Government Agencies and other Levels of Government | 716,660,000 | 1,254,930,000 | 538,270,000 | - | - | 538,270,000 |
| | 3110200 Construction of Building | 656,870,000 | 156,600,000 | (500,270,000) | - | - | (500,270,000) |
| | 3110600 Overhaul and Refurbishment of Construction and Civil Works | 200,000,000 | 100,000,000 | (100,000,000) | - | - | (100,000,000) |
| | 4150200 Equity Participation in Foreign financial Institutions operating Abroad | 2,065,000,000 | 3,750,384,303 | 1,685,384,303 | - | - | 1,685,384,303 |
| | GROSS EXPENDITURE | | | 1,503,384,303 | - | - | 1,503,384,303 |
| | NET EXPENDITURE | | | 1,503,384,303 | - | - | 1,503,384,303 |
| 1071000500 Competition Authority of Kenya | 2630100 Current Grants to Government Agencies and other Levels of Government | 54,500,000 | - | (54,500,000) | - | - | (54,500,000) |
| | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 54,500,000 | 54,500,000 | - | - | 54,500,000 |
| | NET EXPENDITURE | | | - | - | - | - |
| 1071001300 Government Accounting Services | 2640500 Other Capital Grants and Transfers | - | 100,000,000 | 100,000,000 | - | 100,000,000 | 100,000,000 |
| | GROSS EXPENDITURE | | | 100,000,000 | - | 100,000,000 | 100,000,000 |
| | Appropriations in Aid | | | 100,000,000 | - | 100,000,000 | 100,000,000 |
| | 1310200 Grants from Foreign Governments - Direct Payments | - | 100,000,000 | 100,000,000 | - | 100,000,000 | 100,000,000 |
| | NET EXPENDITURE | | | - | - | - | - |
| 1071001900 National Sub-County Treasuries - Field Services | 3110300 Refurbishment of Buildings | 68,295,000 | 48,295,000 | (20,000,000) | - | - | (20,000,000) |

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|------------------------|----------------------------|-----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| | NET EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| 1071002200 Department of Government Investment and Public Enterprises | 2211300 Other Operating Expenses | 1,000,000,000 | - | (1,000,000,000) | - | - | (1,000,000,000) |
| | 2630100 Current Grants to Government Agencies and other Levels of Government | 50,000,000 | - | (50,000,000) | - | - | (50,000,000) |
| | 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,563,400,000 | 338,400,000 | (1,225,000,000) | - | - | (1,225,000,000) |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 78,412,080 | 28,412,080 | (50,000,000) | - | - | (50,000,000) |
| | 4110200 Domestic Loans to Non-Financial Public Enterprises | - | 20,270,000,000 | 20,270,000,000 | - | 20,270,000,000 | 20,270,000,000 |
| | 4120200 Equity Participation in Domestic Public Financial Institutions | 4,998,000,000 | - | (4,998,000,000) | - | - | (4,998,000,000) |
| | 4150300 Equity Participation in Other Foreign Enterprises | 450,000,000 | 25,000,000 | (425,000,000) | - | - | (425,000,000) |
| | GROSS EXPENDITURE | | | 12,522,000,000 | - | 20,270,000,000 | 12,522,000,000 |
| | Appropriations in Aid | | | 20,270,000,000 | - | 20,270,000,000 | 20,270,000,000 |
| | 5120200 Foreign Borrowing - Direct Payments | - | 20,270,000,000 | 20,270,000,000 | - | 20,270,000,000 | 20,270,000,000 |
| | NET EXPENDITURE | | | (7,748,000,000) | - | - | (7,748,000,000) |
| 1071100300 Feasibility /Study Tours | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,000,000 | 3,000,000 | 2,000,000 | 2,000,000 | - | 2,000,000 |
| | GROSS EXPENDITURE | | | 2,000,000 | 2,000,000 | - | 2,000,000 |

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | NET EXPENDITURE | | | 2,000,000 | 2,000,000 | - | 2,000,000 |
| 1071100600 Fund for Economic Development - Aid Effectiveness for Development Res | 2110200 Basic Wages - Temporary Employees | 3,000,000 | 2,400,000 | (600,000) | (600,000) | - | (600,000) |
| | 2210700 Training Expenses | - | 6,000,000 | 6,000,000 | 6,000,000 | - | 6,000,000 |
| | 2211100 Office and General Supplies and Services | - | 600,000 | 600,000 | 600,000 | - | 600,000 |
| | 2211300 Other Operating Expenses | 9,000,000 | 7,000,000 | (2,000,000) | (2,000,000) | - | (2,000,000) |
| | 3111000 Purchase of Office Furniture and General Equipment | - | 2,000,000 | 2,000,000 | 2,000,000 | - | 2,000,000 |
| | GROSS EXPENDITURE | | | 6,000,000 | 6,000,000 | - | 6,000,000 |
| | NET EXPENDITURE | | | 6,000,000 | 6,000,000 | - | 6,000,000 |
| 1071100900 Kenya Petroleum Technical Assistance Project (KEPTAP) | 2630200 Capital Grants to Government Agencies and other Levels of Government | 200,000,000 | 100,000,000 | (100,000,000) | (100,000,000) | - | (100,000,000) |
| | GROSS EXPENDITURE | | | (100,000,000) | (100,000,000) | - | (100,000,000) |
| | NET EXPENDITURE | | | (100,000,000) | (100,000,000) | - | (100,000,000) |
| 1071101000 HIV/AIDS Round 7 | 2110200 Basic Wages - Temporary Employees | 15,883,411 | 10,800,253 | (5,083,158) | (5,083,158) | - | (5,083,158) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 14,424,467 | 11,816,414 | (2,608,053) | (2,608,053) | - | (2,608,053) |
| | 2210200 Communication, Supplies and Services | 1,264,129 | 1,127,981 | (136,148) | (136,148) | - | (136,148) |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 7,893,480 | 21,801,084 | 13,907,604 | 13,907,604 | - | 13,907,604 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 6,613,333 | 5,048,998 | (1,564,335) | (1,564,335) | - | (1,564,335) |

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|-------|--|---------------------|-------------------|----------------------|----------------------------|--------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 2210500 Printing , Advertising and Information Supplies and Services | 1,058,824 | 1,200,000 | 141,176 | 141,176 | - | 141,176 |
| | 2210700 Training Expenses | 15,254,578 | 15,302,857 | 48,279 | 48,279 | - | 48,279 |
| | 2210800 Hospitality Supplies and Services | 2,880,000 | 2,093,084 | (786,916) | (786,916) | - | (786,916) |
| | 2210900 Insurance Costs | 2,085,353 | 3,176,993 | 1,091,640 | 1,091,640 | - | 1,091,640 |
| | 2211000 Specialised Materials and Supplies | 9,277,343,098 | 9,506,428,814 | 229,085,716 | (400,000,000) | 629,085,716 | 229,085,716 |
| | 2211100 Office and General Supplies and Services | 100,059 | 1,981,833 | 1,881,774 | 1,881,774 | - | 1,881,774 |
| | 2211200 Fuel Oil and Lubricants | 603,529 | 1,833,377 | 1,229,848 | 1,229,848 | - | 1,229,848 |
| | 2211300 Other Operating Expenses | 752,921,650 | 766,877,774 | 13,956,124 | 2,122,294 | 11,833,830 | 13,956,124 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 653,220 | 740,316 | 87,096 | 87,096 | - | 87,096 |
| | 2220200 Routine Maintenance - Other Assets | 495,000 | 549,687 | 54,687 | 54,687 | - | 54,687 |
| | 2640500 Other Capital Grants and Transfers | 1,993,743,954 | 1,765,543,954 | (228,200,000) | 4,800,000 | - | (228,200,000) |
| | 3111000 Purchase of Office Furniture and General Equipment | 2,520,525 | 6,479,651 | 3,959,126 | 3,959,126 | - | 3,959,126 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 133,755,480 | 57,687,630 | (76,067,850) | - | (76,067,850) | (76,067,850) |
| | GROSS EXPENDITURE | | | (49,003,390) | (380,855,086) | 564,851,696 | (49,003,390) |
| | Appropriations in Aid | | | 564,851,696 | - | 564,851,696 | 564,851,696 |
| | 1320200 Grants from International Organizations | 9,651,053,281 | 10,215,904,977 | 564,851,696 | - | 564,851,696 | 564,851,696 |
| | NET EXPENDITURE | | | (613,855,086) | (380,855,086) | - | (613,855,086) |

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|---|---------------------|-------------------|----------------------|----------------------------|--------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1071101100 Tuberculosis Round 6 | 2110200 Basic Wages - Temporary Employees | 2,250,000 | 2,432,700 | 182,700 | 182,700 | - | 182,700 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,369,288 | 1,728,580 | 359,292 | 359,292 | - | 359,292 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 2,642,024 | 2,812,099 | 170,075 | 170,075 | - | 170,075 |
| | 2210700 Training Expenses | 996,429 | 965,022 | (31,407) | (31,407) | - | (31,407) |
| | 2211000 Specialised Materials and Supplies | 498,176,214 | 641,418,509 | 143,242,295 | - | 143,242,295 | 143,242,295 |
| | 2211200 Fuel Oil and Lubricants | 599,063 | 688,886 | 89,823 | 89,823 | - | 89,823 |
| | 2211300 Other Operating Expenses | 60,974,461 | 54,909,771 | (6,064,690) | (2,425,876) | (3,638,814) | (6,064,690) |
| | 2640500 Other Capital Grants and Transfers | 300,000,000 | 259,000,000 | (41,000,000) | - | - | (41,000,000) |
| | 3111000 Purchase of Office Furniture and General Equipment | 13,639,067 | 4,639,067 | (9,000,000) | (9,000,000) | - | (9,000,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 215,936,365 | 219,104,365 | 3,168,000 | - | 3,168,000 | 3,168,000 |
| | GROSS EXPENDITURE | | | 91,116,088 | (10,655,393) | 142,771,481 | 91,116,088 |
| | Appropriations in Aid | | | 142,771,481 | - | 142,771,481 | 142,771,481 |
| | 1320200 Grants from International Organizations | 645,189,233 | 787,960,714 | 142,771,481 | - | 142,771,481 | 142,771,481 |
| | NET EXPENDITURE | | | (51,655,393) | (10,655,393) | - | (51,655,393) |
| 1071101200 Malaria Round 10 - Special Global Fund | 2110200 Basic Wages - Temporary Employees | 15,535,227 | 19,556,972 | 4,021,745 | 4,021,745 | - | 4,021,745 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,008,952 | 3,471,551 | 2,462,599 | 2,462,599 | - | 2,462,599 |

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 6,581,883 | 3,659,494 | (2,922,389) | (2,922,389) | - | (2,922,389) |
| | 2210500 Printing , Advertising and Information Supplies and Services | - | 1,246,394 | 1,246,394 | 1,246,394 | - | 1,246,394 |
| | 2210700 Training Expenses | 1,540,278 | 1,352,410 | (187,868) | (187,868) | - | (187,868) |
| | 2210800 Hospitality Supplies and Services | 438,205 | 82,440 | (355,765) | (355,765) | - | (355,765) |
| | 2211000 Specialised Materials and Supplies | 3,871,696,548 | 3,651,098,745 | (220,597,803) | - | (220,597,803) | (220,597,803) |
| | 2211100 Office and General Supplies and Services | 255,684 | 289,776 | 34,092 | 34,092 | - | 34,092 |
| | 2211200 Fuel Oil and Lubricants | 605,692 | 491,597 | (114,095) | (114,095) | - | (114,095) |
| | 2211300 Other Operating Expenses | 216,397,009 | 244,884,417 | 28,487,408 | 10,831,656 | 17,655,752 | 28,487,408 |
| | 2640500 Other Capital Grants and Transfers | 337,254,224 | 275,254,224 | (62,000,000) | - | - | (62,000,000) |
| | 3111000 Purchase of Office Furniture and General Equipment | 608,580 | 689,724 | 81,144 | 81,144 | - | 81,144 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 747,102 | 846,717 | 99,615 | - | 99,615 | 99,615 |
| | GROSS EXPENDITURE | | | (249,744,923) | 15,097,513 | (202,842,436) | (249,744,923) |
| | Appropriations in Aid | | | (202,842,436) | - | (202,842,436) | (202,842,436) |
| | 1320200 Grants from International Organizations | 4,007,840,659 | 3,804,998,223 | (202,842,436) | - | (202,842,436) | (202,842,436) |
| | NET EXPENDITURE | | | (46,902,487) | 15,097,513 | - | (46,902,487) |
| 1071101500 Support To Monitoring Of UNDAF In Delivery As One Approach | 2210400 Foreign Travel and Subsistence, and other transportation costs | 16,000,000 | 8,000,000 | (8,000,000) | - | (8,000,000) | (8,000,000) |
| | 2210500 Printing , Advertising and Information Supplies and Services | 10,000,000 | 4,000,000 | (6,000,000) | - | (6,000,000) | (6,000,000) |

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 2210800 Hospitality Supplies and Services | 5,000,000 | 2,000,000 | (3,000,000) | - | (3,000,000) | (3,000,000) |
| | 2211100 Office and General Supplies and Services | 5,000,000 | 2,000,000 | (3,000,000) | - | (3,000,000) | (3,000,000) |
| | 2211300 Other Operating Expenses | 31,000,000 | 23,000,000 | (8,000,000) | - | (8,000,000) | (8,000,000) |
| | GROSS EXPENDITURE | | | (28,000,000) | - | (28,000,000) | (28,000,000) |
| | Appropriations in Aid | | | (28,000,000) | - | (28,000,000) | (28,000,000) |
| | 1320200 Grants from International Organizations | 75,000,000 | 47,000,000 | (28,000,000) | - | (28,000,000) | (28,000,000) |
| | NET EXPENDITURE | | | - | - | - | - |
| 1071101600 Profit Programme | 4110300 Domestic Loans to Financial Institutions | 967,023,423 | 713,471,600 | (253,551,823) | (23,846,400) | (229,705,423) | (253,551,823) |
| | GROSS EXPENDITURE | | | (253,551,823) | (23,846,400) | (229,705,423) | (253,551,823) |
| | Appropriations in Aid | | | (229,705,423) | - | (229,705,423) | (229,705,423) |
| | 5120200 Foreign Borrowing - Direct Payments | 836,823,323 | 607,117,900 | (229,705,423) | - | (229,705,423) | (229,705,423) |
| | NET EXPENDITURE | | | (23,846,400) | (23,846,400) | - | (23,846,400) |
| 1071101700 Financial Sector Support Project (FSSP) | 2210700 Training Expenses | - | 34,500,000 | 34,500,000 | 34,500,000 | - | 34,500,000 |
| | 2211300 Other Operating Expenses | - | 67,152,800 | 67,152,800 | 67,152,800 | - | 67,152,800 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | - | 237,647,600 | 237,647,600 | 237,647,600 | - | 237,647,600 |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | - | 8,400,000 | 8,400,000 | 8,400,000 | - | 8,400,000 |
| | GROSS EXPENDITURE | | | 347,700,400 | 347,700,400 | - | 347,700,400 |

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|------------------------|---------------------|-------------------|------------------------|----------------------------|-----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | NET EXPENDITURE | | | 347,700,400 | 347,700,400 | - | 347,700,400 |
| NET EXPENDITURE VOTE 1071 The National Treasury KShs. | | | | (6,745,174,663) | (144,558,966) | 20,617,075,318 | (6,745,174,663) |

| | KShs. |
|--------------------------------|------------------------------|
| Total Approved Estimates..... | 33,568,291,200 |
| Less - Reduction as above..... | <u>(6,745,174,663)</u> |
| NET TOTAL..... | <u><u>26,823,116,537</u></u> |

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|---|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1071000100 Headquarters Administrative Services. | | | | | | | |
| 1071000101 Headquarters | 2220200 Routine Maintenance - Other Assets | 20,000,000 | - | (20,000,000) | - | - | (20,000,000) |
| | 3110200 Construction of Building | 282,600,000 | 156,600,000 | (126,000,000) | - | - | (126,000,000) |
| | 3110600 Overhaul and Refurbishment of Construction and Civil Works | 200,000,000 | 100,000,000 | (100,000,000) | - | - | (100,000,000) |
| | 4150200 Equity Participation in Foreign financial Institutions operating Abroad | 2,065,000,000 | 3,750,384,303 | 1,685,384,303 | - | - | 1,685,384,303 |
| | GROSS EXPENDITURE | | | 1,439,384,303 | - | - | 1,439,384,303 |
| | NET EXPENDITURE SUB-HEAD | | | 1,439,384,303 | - | - | 1,439,384,303 |
| 1071000104 Kenya Revenue Authority | 2630200 Capital Grants to Government Agencies and other Levels of Government | 716,660,000 | 1,254,930,000 | 538,270,000 | - | - | 538,270,000 |
| | 3110200 Construction of Building | 374,270,000 | - | (374,270,000) | - | - | (374,270,000) |
| | GROSS EXPENDITURE | | | 164,000,000 | - | - | 164,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 164,000,000 | - | - | 164,000,000 |
| 1071000109 Information Communication Technology (ICT) | 2220200 Routine Maintenance - Other Assets | 200,000,000 | 100,000,000 | (100,000,000) | - | - | (100,000,000) |
| | GROSS EXPENDITURE | | | (100,000,000) | - | - | (100,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (100,000,000) | - | - | (100,000,000) |
| 1071000100 Headquarters Administrative Services | NET EXPENDITURE HEAD | | | 1,503,384,303 | - | - | 1,503,384,303 |

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|--------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1071000500 Competition Authority of Kenya. | | | | | | | |
| 1071000501 Headquarters | 2630100 Current Grants to Government Agencies and other Levels of Government | 54,500,000 | - | (54,500,000) | - | - | (54,500,000) |
| | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 54,500,000 | 54,500,000 | - | - | 54,500,000 |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1071000500 Competition Authority of Kenya | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1071001300 Government Accounting Services. | | | | | | | |
| 1071001301 Headquarters | 2640500 Other Capital Grants and Transfers | - | 100,000,000 | 100,000,000 | - | 100,000,000 | 100,000,000 |
| | GROSS EXPENDITURE | | | 100,000,000 | - | 100,000,000 | 100,000,000 |
| | Appropriations in Aid | | | 100,000,000 | - | 100,000,000 | 100,000,000 |
| | 1310200 Grants from Foreign Governments - Direct Payments | - | 100,000,000 | 100,000,000 | - | 100,000,000 | 100,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1071001300 Government Accounting Services | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1071001900 National Sub-County Treasuries - Field Services. | | | | | | | |
| 1071001901 Headquarters | 3110300 Refurbishment of Buildings | 68,295,000 | 48,295,000 | (20,000,000) | - | - | (20,000,000) |
| | GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|------------------------|----------------------------|-----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | NET EXPENDITURE SUB-HEAD | | | (20,000,000) | - | - | (20,000,000) |
| 1071001900 National Sub-County Treasuries - Field Services | NET EXPENDITURE HEAD | | | (20,000,000) | - | - | (20,000,000) |
| 1071002200 Department of Government Investment and Public Enterprises. | | | | | | | |
| 1071002201 Headquarters | 2211300 Other Operating Expenses | 1,000,000,000 | - | (1,000,000,000) | - | - | (1,000,000,000) |
| | 4110200 Domestic Loans to Non-Financial Public Enterprises | - | 20,270,000,000 | 20,270,000,000 | - | 20,270,000,000 | 20,270,000,000 |
| | 4120200 Equity Participation in Domestic Public Financial Institutions | 4,998,000,000 | - | (4,998,000,000) | - | - | (4,998,000,000) |
| | 4150300 Equity Participation in Other Foreign Enterprises | 450,000,000 | 25,000,000 | (425,000,000) | - | - | (425,000,000) |
| | GROSS EXPENDITURE | | | 13,847,000,000 | - | 20,270,000,000 | 13,847,000,000 |
| | Appropriations in Aid | | | 20,270,000,000 | - | 20,270,000,000 | 20,270,000,000 |
| | 5120200 Foreign Borrowing - Direct Payments | - | 20,270,000,000 | 20,270,000,000 | - | 20,270,000,000 | 20,270,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | (6,423,000,000) | - | - | (6,423,000,000) |
| 1071002202 Economic Recovery Poverty Alleviation and Regional Development Progr | 2630200 Capital Grants to Government Agencies and other Levels of Government | 75,000,000 | 40,000,000 | (35,000,000) | - | - | (35,000,000) |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 70,650,000 | 20,650,000 | (50,000,000) | - | - | (50,000,000) |
| | GROSS EXPENDITURE | | | (85,000,000) | - | - | (85,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (85,000,000) | - | - | (85,000,000) |

VOTE D 1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|------------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1071002204 National Housing Corporation | 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,300,000,000 | 60,000,000 | (1,240,000,000) | - | - | (1,240,000,000) |
| | GROSS EXPENDITURE | | | (1,240,000,000) | - | - | (1,240,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (1,240,000,000) | - | - | (1,240,000,000) |
| 1071002206 Unclaimed Asset Authority | 2630100 Current Grants to Government Agencies and other Levels of Government | 50,000,000 | - | (50,000,000) | - | - | (50,000,000) |
| | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 50,000,000 | 50,000,000 | - | - | 50,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1071002200 Department of Government Investment and Public Enterprises | NET EXPENDITURE HEAD | | | (7,748,000,000) | - | - | (7,748,000,000) |
| 1071100300 Feasibility /Study Tours. | | | | | | | |
| 1071100301 Headquarters | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,000,000 | 3,000,000 | 2,000,000 | 2,000,000 | - | 2,000,000 |
| | GROSS EXPENDITURE | | | 2,000,000 | 2,000,000 | - | 2,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 2,000,000 | 2,000,000 | - | 2,000,000 |
| 1071100300 Feasibility /Study Tours | NET EXPENDITURE HEAD | | | 2,000,000 | 2,000,000 | - | 2,000,000 |
| 1071100600 Fund for Economic Development - Aid Effectiveness for Development Re | | | | | | | |
| 1071100601 Headquarters | 2110200 Basic Wages - Temporary Employees | 3,000,000 | 2,400,000 | (600,000) | (600,000) | - | (600,000) |
| | 2210700 Training Expenses | - | 6,000,000 | 6,000,000 | 6,000,000 | - | 6,000,000 |

VOTE D 1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 2211100 Office and General Supplies and Services | - | 600,000 | 600,000 | 600,000 | - | 600,000 |
| | 2211300 Other Operating Expenses | 9,000,000 | 7,000,000 | (2,000,000) | (2,000,000) | - | (2,000,000) |
| | 3111000 Purchase of Office Furniture and General Equipment | - | 2,000,000 | 2,000,000 | 2,000,000 | - | 2,000,000 |
| | GROSS EXPENDITURE | | | 6,000,000 | 6,000,000 | - | 6,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 6,000,000 | 6,000,000 | - | 6,000,000 |
| 1071100600 Fund for Economic Development - Aid Effectiveness for Development Res | NET EXPENDITURE HEAD | | | 6,000,000 | 6,000,000 | - | 6,000,000 |
| 1071100900 Kenya Petroleum Technical Assistance Project (KEPTAP). | | | | | | | |
| 1071100901 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 200,000,000 | 100,000,000 | (100,000,000) | (100,000,000) | - | (100,000,000) |
| | GROSS EXPENDITURE | | | (100,000,000) | (100,000,000) | - | (100,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (100,000,000) | (100,000,000) | - | (100,000,000) |
| 1071100900 Kenya Petroleum Technical Assistance Project (KEPTAP) | NET EXPENDITURE HEAD | | | (100,000,000) | (100,000,000) | - | (100,000,000) |
| 1071101000 HIV/AIDS Round 7. | | | | | | | |
| 1071101001 Headquarters | 2110200 Basic Wages - Temporary Employees | 15,883,411 | 10,800,253 | (5,083,158) | (5,083,158) | - | (5,083,158) |
| | 2110300 Personal Allowance - Paid as Part of Salary | 14,424,467 | 11,816,414 | (2,608,053) | (2,608,053) | - | (2,608,053) |
| | 2210200 Communication, Supplies and Services | 1,264,129 | 1,127,981 | (136,148) | (136,148) | - | (136,148) |

VOTE D 1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|-------|---|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 7,893,480 | 21,801,084 | 13,907,604 | 13,907,604 | - | 13,907,604 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 6,613,333 | 5,048,998 | (1,564,335) | (1,564,335) | - | (1,564,335) |
| | 2210500 Printing , Advertising and Information Supplies and Services | 1,058,824 | 1,200,000 | 141,176 | 141,176 | - | 141,176 |
| | 2210700 Training Expenses | 15,254,578 | 15,302,857 | 48,279 | 48,279 | - | 48,279 |
| | 2210800 Hospitality Supplies and Services | 2,880,000 | 2,093,084 | (786,916) | (786,916) | - | (786,916) |
| | 2210900 Insurance Costs | 2,085,353 | 3,176,993 | 1,091,640 | 1,091,640 | - | 1,091,640 |
| | 2211000 Specialised Materials and Supplies | 9,277,343,098 | 9,506,428,814 | 229,085,716 | (400,000,000) | 629,085,716 | 229,085,716 |
| | 2211100 Office and General Supplies and Services | 100,059 | 1,981,833 | 1,881,774 | 1,881,774 | - | 1,881,774 |
| | 2211200 Fuel Oil and Lubricants | 603,529 | 1,833,377 | 1,229,848 | 1,229,848 | - | 1,229,848 |
| | 2211300 Other Operating Expenses | 752,921,650 | 766,877,774 | 13,956,124 | 2,122,294 | 11,833,830 | 13,956,124 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 653,220 | 740,316 | 87,096 | 87,096 | - | 87,096 |
| | 2220200 Routine Maintenance - Other Assets | 495,000 | 549,687 | 54,687 | 54,687 | - | 54,687 |
| | 2640500 Other Capital Grants and Transfers | 1,993,743,954 | 1,765,543,954 | (228,200,000) | 4,800,000 | - | (228,200,000) |
| | 3111000 Purchase of Office Furniture and General Equipment | 2,520,525 | 6,479,651 | 3,959,126 | 3,959,126 | - | 3,959,126 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 133,755,480 | 57,687,630 | (76,067,850) | - | (76,067,850) | (76,067,850) |

VOTE D 1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|---|---------------------|-------------------|----------------------|----------------------------|--------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | (49,003,390) | (380,855,086) | 564,851,696 | (49,003,390) |
| | Appropriations in Aid | | | 564,851,696 | - | 564,851,696 | 564,851,696 |
| | 1320200 Grants from International Organizations | 9,651,053,281 | 10,215,904,977 | 564,851,696 | - | 564,851,696 | 564,851,696 |
| | NET EXPENDITURE SUB-HEAD | | | (613,855,086) | (380,855,086) | - | (613,855,086) |
| 1071101000 HIV/AIDS Round 7 | NET EXPENDITURE HEAD | | | (613,855,086) | (380,855,086) | - | (613,855,086) |
| 1071101100 Tuberculosis Round 6. | | | | | | | |
| 1071101101 Headquarters | 2110200 Basic Wages - Temporary Employees | 2,250,000 | 2,432,700 | 182,700 | 182,700 | - | 182,700 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,369,288 | 1,728,580 | 359,292 | 359,292 | - | 359,292 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 2,642,024 | 2,812,099 | 170,075 | 170,075 | - | 170,075 |
| | 2210700 Training Expenses | 996,429 | 965,022 | (31,407) | (31,407) | - | (31,407) |
| | 2211000 Specialised Materials and Supplies | 498,176,214 | 641,418,509 | 143,242,295 | - | 143,242,295 | 143,242,295 |
| | 2211200 Fuel Oil and Lubricants | 599,063 | 688,886 | 89,823 | 89,823 | - | 89,823 |
| | 2211300 Other Operating Expenses | 60,974,461 | 54,909,771 | (6,064,690) | (2,425,876) | (3,638,814) | (6,064,690) |
| | 2640500 Other Capital Grants and Transfers | 300,000,000 | 259,000,000 | (41,000,000) | - | - | (41,000,000) |
| | 3111000 Purchase of Office Furniture and General Equipment | 13,639,067 | 4,639,067 | (9,000,000) | (9,000,000) | - | (9,000,000) |

VOTE D 1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|---|---------------------|-------------------|----------------------|----------------------------|--------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 215,936,365 | 219,104,365 | 3,168,000 | - | 3,168,000 | 3,168,000 |
| | GROSS EXPENDITURE | | | 91,116,088 | (10,655,393) | 142,771,481 | 91,116,088 |
| | Appropriations in Aid | | | 142,771,481 | - | 142,771,481 | 142,771,481 |
| | 1320200 Grants from International Organizations | 645,189,233 | 787,960,714 | 142,771,481 | - | 142,771,481 | 142,771,481 |
| | NET EXPENDITURE SUB-HEAD | | | (51,655,393) | (10,655,393) | - | (51,655,393) |
| 1071101100 Tuberculosis Round 6 | NET EXPENDITURE HEAD | | | (51,655,393) | (10,655,393) | - | (51,655,393) |
| 1071101200 Malaria Round 10 - Special Global Fund. | | | | | | | |
| 1071101201 Headquarters | 2110200 Basic Wages - Temporary Employees | 15,535,227 | 19,556,972 | 4,021,745 | 4,021,745 | - | 4,021,745 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 1,008,952 | 3,471,551 | 2,462,599 | 2,462,599 | - | 2,462,599 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 6,581,883 | 3,659,494 | (2,922,389) | (2,922,389) | - | (2,922,389) |
| | 2210500 Printing , Advertising and Information Supplies and Services | - | 1,246,394 | 1,246,394 | 1,246,394 | - | 1,246,394 |
| | 2210700 Training Expenses | 1,540,278 | 1,352,410 | (187,868) | (187,868) | - | (187,868) |
| | 2210800 Hospitality Supplies and Services | 438,205 | 82,440 | (355,765) | (355,765) | - | (355,765) |
| | 2211000 Specialised Materials and Supplies | 3,871,696,548 | 3,651,098,745 | (220,597,803) | - | (220,597,803) | (220,597,803) |
| | 2211100 Office and General Supplies and Services | 255,684 | 289,776 | 34,092 | 34,092 | - | 34,092 |

VOTE D 1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 2211200 Fuel Oil and Lubricants | 605,692 | 491,597 | (114,095) | (114,095) | - | (114,095) |
| | 2211300 Other Operating Expenses | 216,397,009 | 244,884,417 | 28,487,408 | 10,831,656 | 17,655,752 | 28,487,408 |
| | 2640500 Other Capital Grants and Transfers | 337,254,224 | 275,254,224 | (62,000,000) | - | - | (62,000,000) |
| | 3111000 Purchase of Office Furniture and General Equipment | 608,580 | 689,724 | 81,144 | 81,144 | - | 81,144 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 747,102 | 846,717 | 99,615 | - | 99,615 | 99,615 |
| | GROSS EXPENDITURE | | | (249,744,923) | 15,097,513 | (202,842,436) | (249,744,923) |
| | Appropriations in Aid | | | (202,842,436) | - | (202,842,436) | (202,842,436) |
| | 1320200 Grants from International Organizations | 4,007,840,659 | 3,804,998,223 | (202,842,436) | - | (202,842,436) | (202,842,436) |
| | NET EXPENDITURE SUB-HEAD | | | (46,902,487) | 15,097,513 | - | (46,902,487) |
| 1071101200 Malaria Round 10 - Special Global Fund | NET EXPENDITURE HEAD | | | (46,902,487) | 15,097,513 | - | (46,902,487) |
| 1071101500 Support To Monitoring Of UNDAF In Delivery As One Approach. | | | | | | | |
| 1071101501 Headquarters | 2210400 Foreign Travel and Subsistence, and other transportation costs | 16,000,000 | 8,000,000 | (8,000,000) | - | (8,000,000) | (8,000,000) |
| | 2210500 Printing , Advertising and Information Supplies and Services | 10,000,000 | 4,000,000 | (6,000,000) | - | (6,000,000) | (6,000,000) |
| | 2210800 Hospitality Supplies and Services | 5,000,000 | 2,000,000 | (3,000,000) | - | (3,000,000) | (3,000,000) |
| | 2211100 Office and General Supplies and Services | 5,000,000 | 2,000,000 | (3,000,000) | - | (3,000,000) | (3,000,000) |

VOTE D 1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 2211300 Other Operating Expenses | 31,000,000 | 23,000,000 | (8,000,000) | - | (8,000,000) | (8,000,000) |
| | GROSS EXPENDITURE | | | (28,000,000) | - | (28,000,000) | (28,000,000) |
| | Appropriations in Aid | | | (28,000,000) | - | (28,000,000) | (28,000,000) |
| | 1320200 Grants from International Organizations | 75,000,000 | 47,000,000 | (28,000,000) | - | (28,000,000) | (28,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1071101500 Support To Monitoring Of UNDAF In Delivery As One Approach | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1071101600 Profit Programme. | | | | | | | |
| 1071101601 Headquarters | 4110300 Domestic Loans to Financial Institutions | 967,023,423 | 713,471,600 | (253,551,823) | (23,846,400) | (229,705,423) | (253,551,823) |
| | GROSS EXPENDITURE | | | (253,551,823) | (23,846,400) | (229,705,423) | (253,551,823) |
| | Appropriations in Aid | | | (229,705,423) | - | (229,705,423) | (229,705,423) |
| | 5120200 Foreign Borrowing - Direct Payments | 836,823,323 | 607,117,900 | (229,705,423) | - | (229,705,423) | (229,705,423) |
| | NET EXPENDITURE SUB-HEAD | | | (23,846,400) | (23,846,400) | - | (23,846,400) |
| 1071101600 Profit Programme | NET EXPENDITURE HEAD | | | (23,846,400) | (23,846,400) | - | (23,846,400) |
| 1071101700 Financial Sector Support Project (FSSP). | | | | | | | |
| 1071101701 Headquarters | 2210700 Training Expenses | - | 34,500,000 | 34,500,000 | 34,500,000 | - | 34,500,000 |

VOTE D 1071 The National Treasury

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|------------------------|----------------------------|-----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 2211300 Other Operating Expenses | - | 67,152,800 | 67,152,800 | 67,152,800 | - | 67,152,800 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | - | 237,647,600 | 237,647,600 | 237,647,600 | - | 237,647,600 |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | - | 8,400,000 | 8,400,000 | 8,400,000 | - | 8,400,000 |
| | GROSS EXPENDITURE | | | 347,700,400 | 347,700,400 | - | 347,700,400 |
| | NET EXPENDITURE SUB-HEAD | | | 347,700,400 | 347,700,400 | - | 347,700,400 |
| 1071101700 Financial Sector Support Project (FSSP) | NET EXPENDITURE HEAD | | | 347,700,400 | 347,700,400 | - | 347,700,400 |
| NET EXPENDITURE VOTE 1071 The National Treasury KSh. | | | | (6,745,174,663) | (144,558,966) | 20,617,075,318 | (6,745,174,663) |

KShs.

| | |
|-----------------------------------|------------------------------|
| Total Approved Net Estimates..... | 33,568,291,200 |
| Less - Reduction as above..... | <u>(6,745,174,663)</u> |
| NET TOTAL..... | <u><u>26,823,116,537</u></u> |

Vote D1081 Ministry of Health

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 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. 36,837,963

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|---|------------------------------|-----------------------|-----------------------|--|------------------|--------------------|--------------------|-------------------|--------------------------------------|----------------------|-----------------------|
| | 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. |
| 0401000 P.1 Preventive, Promotive & RMNCAH | 5,860,690,110 | 1,038,775,000 | 4,821,915,110 | - | - | - | 193,736,097 | 193,736,097 | 6,054,426,207 | 1,038,775,000 | 5,015,651,207 |
| 0402000 P.2 National Referral & Specialized Services | 7,151,481,896 | 1,594,021,896 | 5,557,460,000 | - | 30,000,000 | - | 425,350,000 | 455,350,000 | 7,646,831,896 | 1,634,021,896 | 6,012,810,000 |
| 0403000 P.3 Health Research and Development | 266,950,000 | - | 266,950,000 | - | - | - | - | - | 266,950,000 | - | 266,950,000 |
| 0404000 P.4 General Administration, Planning & Support Services | 9,451,748,560 | 5,372,141,124 | 4,079,607,436 | - | (30,000,000) | 500,000,000 | - | (530,000,000) | 8,024,748,560 | 4,475,141,124 | 3,549,607,436 |
| 0405000 P.5 Health Policy, Standards and Regulations | 7,933,496,268 | 3,011,000,000 | 4,922,496,268 | - | - | - | (82,248,134) | (82,248,134) | 7,646,248,134 | 2,806,000,000 | 4,840,248,134 |
| TOTAL FOR VOTE D1081 Ministry of Health | 30,664,366,834 | 11,015,938,020 | 19,648,428,814 | - | - | 500,000,000 | 536,837,963 | 36,837,963 | 29,639,204,797 | 9,953,938,020 | 19,685,266,777 |

Vote D1081 Ministry of Health

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 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. 36,837,963

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|---|------------------------------|-------|---------------|--|------------------|------------------|------------------|------------------|--------------------------------------|-------|---------------|
| | 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. |
| 1081000100 Headquarters Administrative and Technical Services | 14,069,940 | - | 14,069,940 | - | - | - | - | - | 14,069,940 | - | 14,069,940 |
| 1081000900 National Quality Control Laboratories | 19,000,000 | - | 19,000,000 | - | - | - | - | - | 19,000,000 | - | 19,000,000 |
| 1081001700 Curative and Rehabilitative Health Services | 5,500,000,000 | - | 5,500,000,000 | - | (30,000,000) | 500,000,000 | 400,000,000 | (130,000,000) | 5,370,000,000 | - | 5,370,000,000 |
| 1081001800 Mathari National Teaching and Referral Hospital | 31,500,000 | - | 31,500,000 | - | - | - | - | - | 31,500,000 | - | 31,500,000 |
| 1081002000 Spinal Injury Hospital | 29,000,000 | - | 29,000,000 | - | - | - | - | - | 29,000,000 | - | 29,000,000 |
| 1081003300 Family Planning Maternal and Child Health | 4,348,000,000 | - | 4,348,000,000 | - | - | - | - | - | 4,348,000,000 | - | 4,348,000,000 |
| 1081005500 Kenya Medical Training Centre | 133,000,000 | - | 133,000,000 | - | - | - | - | - | 133,000,000 | - | 133,000,000 |
| 1081005900 Kenyatta National Hospital | 337,750,000 | - | 337,750,000 | - | - | - | - | - | 337,750,000 | - | 337,750,000 |
| 1081006000 Moi Referral and Teaching Hospital | 166,250,000 | - | 166,250,000 | - | - | - | - | - | 166,250,000 | - | 166,250,000 |
| 1081007500 Kenya Medical Research Institute | 133,950,000 | - | 133,950,000 | - | - | - | - | - | 133,950,000 | - | 133,950,000 |
| 1081010000 Government Chemist | 57,000,000 | - | 57,000,000 | - | 15,000,000 | - | - | 15,000,000 | 72,000,000 | - | 72,000,000 |
| 1081010400 Radiation Protection Board | 77,000,000 | - | 77,000,000 | - | - | - | - | - | 77,000,000 | - | 77,000,000 |
| 1081100200 National Aids Council | 133,000,000 | - | 133,000,000 | - | - | - | - | - | 133,000,000 | - | 133,000,000 |
| 1081100300 National Blood Transfusion | 50,000,000 | - | 50,000,000 | - | 15,000,000 | - | - | 15,000,000 | 65,000,000 | - | 65,000,000 |

Vote D1081 Ministry of Health

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 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. 36,837,963

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|---|------------------------------|---------------|------------|--|------------------|------------------|------------------|------------------|--------------------------------------|---------------|------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE - ALLOCATIONS | DECLARED SAVINGS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 1081100500 Rehabilitation Of Muhoroni Sub District Hospital (KIDDP) | 30,000,000 | - | 30,000,000 | - | - | - | - | - | 30,000,000 | - | 30,000,000 |
| 1081100600 Rehabilitation Of Likoni Sub District Hospital (KIDDP) | 16,000,000 | - | 16,000,000 | - | - | - | - | - | 16,000,000 | - | 16,000,000 |
| 1081100700 Rehabilitation Of Ahero, Tharaka And Nyambeni Hospitals | 18,000,000 | - | 18,000,000 | - | - | - | - | - | 18,000,000 | - | 18,000,000 |
| 1081100800 Bronchoscopic Unit And Icu Beds | 50,000,000 | - | 50,000,000 | - | - | - | 5,350,000 | 5,350,000 | 55,350,000 | - | 55,350,000 |
| 1081100900 Kapenguria Hospital (Debt Swap) | 20,000,000 | - | 20,000,000 | - | - | - | - | - | 20,000,000 | - | 20,000,000 |
| 1081101000 Usenge Dispensary | 30,000,000 | - | 30,000,000 | - | - | - | - | - | 30,000,000 | - | 30,000,000 |
| 1081101100 Kigumu Hospital (Debt Swap) | 20,000,000 | - | 20,000,000 | - | - | - | - | - | 20,000,000 | - | 20,000,000 |
| 1081101200 National Technical Assistance To Moh-Kiddp (Debt Swap) | 3,960,000 | - | 3,960,000 | - | - | - | - | - | 3,960,000 | - | 3,960,000 |
| 1081101300 Reproductive Health | 1,217,000,000 | 1,217,000,000 | - | - | - | - | - | - | 320,000,000 | 320,000,000 | - |
| 1081101400 Health Sector Development (Rep. Health and HIV/AIDS)- Commodity | 320,000,000 | 320,000,000 | - | - | - | - | - | - | 160,000,000 | 160,000,000 | - |
| 1081101500 Program For Basic Health Insurance For Poor And Informally Employed | 700,000,000 | 700,000,000 | - | - | - | - | - | - | 700,000,000 | 700,000,000 | - |
| 1081101600 Wajir District Hospital | 200,000,000 | 200,000,000 | - | - | - | - | - | - | 100,000,000 | 100,000,000 | - |
| 1081101700 Kenyatta National Hospital | 50,000,000 | 50,000,000 | - | - | - | - | - | - | 50,000,000 | 50,000,000 | - |
| 1081101800 Kenya Medical Supplies Agency (KEMSA) | 3,125,141,124 | 3,125,141,124 | - | - | - | - | - | - | 3,125,141,124 | 3,125,141,124 | - |
| 1081101900 Moi Teaching and Referral Hospital : Academic Model Providing Access | 364,021,896 | 364,021,896 | - | - | - | - | - | - | 364,021,896 | 364,021,896 | - |

Vote D1081 Ministry of Health

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 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. 36,837,963

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|-------------|---------------|--|------------------|------------------|------------------|------------------|--------------------------------------|-------------|---------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE - ALLOCATIONS | DECLARED SAVINGS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 1081102000 Kenya Health Sector Support Project (KHSSP) | 2,765,445,000 | 780,000,000 | 1,985,445,000 | - | - | - | - | - | 2,765,445,000 | 780,000,000 | 1,985,445,000 |
| 1081102100 East Africa Public Laboratory Networking Project | 581,000,000 | - | 581,000,000 | - | - | - | - | - | 581,000,000 | - | 581,000,000 |
| 1081102200 HIV/AIDS Round 7 | 1,900,080,979 | - | 1,900,080,979 | - | - | - | (60,215,344) | (60,215,344) | 1,839,865,635 | - | 1,839,865,635 |
| 1081102300 Tuberculosis Round 6 | 337,036,773 | - | 337,036,773 | - | - | - | 253,951,441 | 253,951,441 | 590,988,214 | - | 590,988,214 |
| 1081102400 Malaria Round 10 - Special Global Fund | 1,641,799,406 | - | 1,641,799,406 | - | - | - | - | - | 1,641,799,406 | - | 1,641,799,406 |
| 1081102500 East Africa's Centres of Excellence for Skills & Tertiary Education | 360,000,000 | 330,000,000 | 30,000,000 | - | - | - | - | - | 360,000,000 | 330,000,000 | 30,000,000 |
| 1081102600 Kenyatta National Hospital | 50,000,000 | 50,000,000 | - | - | - | - | - | - | 50,000,000 | 50,000,000 | - |
| 1081102700 Rongai Hospital Project | 80,000,000 | 80,000,000 | - | - | - | - | - | - | 40,000,000 | 40,000,000 | - |
| 1081102800 Kenyatta National Hospital | 50,000,000 | 50,000,000 | - | - | - | - | - | - | 50,000,000 | 50,000,000 | - |
| 1081102900 National Aids Control Council | 28,097,952 | 9,100,000 | 18,997,952 | - | - | - | - | - | 28,097,952 | 9,100,000 | 18,997,952 |
| 1081103000 Reproductive and Maternal Health Services | 255,496,268 | 91,000,000 | 164,496,268 | - | - | - | (82,248,134) | (82,248,134) | 128,248,134 | 46,000,000 | 82,248,134 |
| 1081103100 Communication for Development | 267,500,000 | 176,500,000 | 91,000,000 | - | - | - | - | - | 267,500,000 | 176,500,000 | 91,000,000 |
| 1081103200 Nutrition | 442,000,000 | 400,000,000 | 42,000,000 | - | - | - | - | - | 442,000,000 | 400,000,000 | 42,000,000 |
| 1081103300 Environmental Health Services | 128,875,000 | 128,875,000 | - | - | - | - | - | - | 128,875,000 | 128,875,000 | - |
| 1081103400 Food and Nutrition Support for Vulnerable Populations Affected by HIV | 324,300,000 | 324,300,000 | - | - | - | - | - | - | 324,300,000 | 324,300,000 | - |

Vote D1081 Ministry of Health

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 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. 36,837,963

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|-----------------------|-----------------------|--|------------------|--------------------|--------------------|-------------------|--------------------------------------|----------------------|-----------------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE - ALLOCATIONS | DECLARED SAVINGS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 1081103500 Health System Management | 3,010,000,000 | 2,600,000,000 | 410,000,000 | - | - | - | - | - | 3,010,000,000 | 2,600,000,000 | 410,000,000 |
| 1081103600 Health Sector Programme Support III | 1,183,092,496 | - | 1,183,092,496 | - | - | - | - | - | 1,183,092,496 | - | 1,183,092,496 |
| 1081103700 Clinical Waste Disposal System Project | 20,000,000 | 20,000,000 | - | - | - | - | - | - | 20,000,000 | 20,000,000 | - |
| 1081103800 Training of Health Personnel | 6,000,000 | - | 6,000,000 | - | - | - | - | - | 6,000,000 | - | 6,000,000 |
| 1081103900 Rehabilitation Of The Ngong Sub District Hospital (KIDDP) | 40,000,000 | - | 40,000,000 | - | - | - | - | - | 40,000,000 | - | 40,000,000 |
| 1081104100 Expansion of Ileho Health Centre (KIDDP) | - | - | - | - | - | - | 20,000,000 | 20,000,000 | 20,000,000 | - | 20,000,000 |
| TOTAL FOR VOTE D1081 Ministry of Health | 30,664,366,834 | 11,015,938,020 | 19,648,428,814 | - | - | 500,000,000 | 536,837,963 | 36,837,963 | 29,639,204,797 | 9,953,938,020 | 19,685,266,777 |

Vote D1081 Ministry of Health

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 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. 36,837,963

| HEAD | ESTIMATES YEAR 2015/2016 | | |
|---|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1081001700 Curative and Rehabilitative Health Services | (130,000,000) | - | (130,000,000) |
| 1081010000 Government Chemist | 15,000,000 | - | 15,000,000 |
| 1081100300 National Blood Transfusion | 15,000,000 | - | 15,000,000 |
| 1081100800 Bronchoscopic Unit And Icu Beds | 5,350,000 | - | 5,350,000 |
| 1081101300 Reproductive Health | (897,000,000) | (897,000,000) | - |
| 1081101400 Health Sector Development (Rep. Health and HIV/AIDS)-Commodity | (160,000,000) | (160,000,000) | - |
| 1081101600 Wajir District Hospital | (100,000,000) | (100,000,000) | - |
| 1081102200 HIV/AIDS Round 7 | (60,215,344) | - | (60,215,344) |
| 1081102300 Tuberculosis Round 6 | 253,951,441 | - | 253,951,441 |
| 1081102700 Rongai Hospital Project | (40,000,000) | (40,000,000) | - |
| 1081103000 Reproductive and Maternal Health Services | (127,248,134) | (45,000,000) | (82,248,134) |
| 1081103700 Clinical Waste Disposal System Project | 180,000,000 | 180,000,000 | - |
| 1081104100 Expansion of Ileho Health Centre (KIDDP) | 20,000,000 | - | 20,000,000 |
| otal Change for Vote D1081 Ministry of Health | (1,025,162,037) | (1,062,000,000) | 36,837,963 |

VOTE D 1081 Ministry of Health

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1081001700 Curative and Rehabilitative Health Services | 3110200 Construction of Building | 800,000,000 | 620,000,000 | (180,000,000) | - | - | (180,000,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | - | 50,000,000 | 50,000,000 | - | - | 50,000,000 |
| | GROSS EXPENDITURE | | | (130,000,000) | - | - | (130,000,000) |
| | NET EXPENDITURE | | | (130,000,000) | - | - | (130,000,000) |
| 1081003300 Family Planning Maternal and Child Health | 2211000 Specialised Materials and Supplies | 50,000,000 | - | (50,000,000) | - | - | (50,000,000) |
| | 2640500 Other Capital Grants and Transfers | - | 50,000,000 | 50,000,000 | - | - | 50,000,000 |
| | NET EXPENDITURE | | | - | - | - | - |
| 1081010000 Government Chemist | 2211000 Specialised Materials and Supplies | 7,000,000 | 22,000,000 | 15,000,000 | - | - | 15,000,000 |
| | GROSS EXPENDITURE | | | 15,000,000 | - | - | 15,000,000 |
| | NET EXPENDITURE | | | 15,000,000 | - | - | 15,000,000 |
| 1081100300 National Blood Transfusion | 2211000 Specialised Materials and Supplies | 50,000,000 | 65,000,000 | 15,000,000 | - | - | 15,000,000 |
| | GROSS EXPENDITURE | | | 15,000,000 | - | - | 15,000,000 |
| | NET EXPENDITURE | | | 15,000,000 | - | - | 15,000,000 |
| 1081100800 Bronchoscopic Unit And Icu Beds | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 50,000,000 | 55,350,000 | 5,350,000 | 5,350,000 | - | 5,350,000 |
| | GROSS EXPENDITURE | | | 5,350,000 | 5,350,000 | - | 5,350,000 |
| | NET EXPENDITURE | | | 5,350,000 | 5,350,000 | - | 5,350,000 |
| 1081101200 National Technical Assistance To Moh-Kiddp (Debt Swap) | 2211300 Other Operating Expenses | - | 3,960,000 | 3,960,000 | 3,960,000 | - | 3,960,000 |

VOTE D 1081 Ministry of Health

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 3110200 Construction of Building | 3,960,000 | - | (3,960,000) | (3,960,000) | - | (3,960,000) |
| | NET EXPENDITURE | | | - | - | - | - |
| 1081101300 Reproductive Health | 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,217,000,000 | 320,000,000 | (897,000,000) | - | (897,000,000) | (897,000,000) |
| | GROSS EXPENDITURE | | | (897,000,000) | - | (897,000,000) | (897,000,000) |
| | Appropriations in Aid | | | (897,000,000) | - | (897,000,000) | (897,000,000) |
| | 5120200 Foreign Borrowing - Direct Payments | 320,000,000 | - | (320,000,000) | - | (320,000,000) | (320,000,000) |
| | 1310200 Grants from Foreign Governments - Direct Payments | 897,000,000 | 320,000,000 | (577,000,000) | - | (577,000,000) | (577,000,000) |
| | NET EXPENDITURE | | | - | - | - | - |
| 1081101400 Health Sector Development (Rep. Health and HIV/AIDS)- Commodity | 2211000 Specialised Materials and Supplies | 320,000,000 | 160,000,000 | (160,000,000) | - | (160,000,000) | (160,000,000) |
| | GROSS EXPENDITURE | | | (160,000,000) | - | (160,000,000) | (160,000,000) |
| | Appropriations in Aid | | | (160,000,000) | - | (160,000,000) | (160,000,000) |
| | 1320200 Grants from International Organizations | 320,000,000 | 160,000,000 | (160,000,000) | - | (160,000,000) | (160,000,000) |
| | NET EXPENDITURE | | | - | - | - | - |
| 1081101600 Wajir District Hospital | 3110200 Construction of Building | 200,000,000 | 100,000,000 | (100,000,000) | - | (100,000,000) | (100,000,000) |
| | GROSS EXPENDITURE | | | (100,000,000) | - | (100,000,000) | (100,000,000) |
| | Appropriations in Aid | | | (100,000,000) | - | (100,000,000) | (100,000,000) |

VOTE D 1081 Ministry of Health

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|---|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 5120200 Foreign Borrowing - Direct Payments | 200,000,000 | 100,000,000 | (100,000,000) | - | (100,000,000) | (100,000,000) |
| | NET EXPENDITURE | | | - | - | - | - |
| 1081102000 Kenya Health Sector Support Project (KHSSP) | 2110200 Basic Wages - Temporary Employees | 5,855,700 | 97,000,000 | 91,144,300 | 91,144,300 | - | 91,144,300 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 61,680,000 | 62,000,000 | 320,000 | 320,000 | - | 320,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 175,064,300 | 170,000,000 | (5,064,300) | (5,064,300) | - | (5,064,300) |
| | 2210700 Training Expenses | 308,170,000 | 154,085,000 | (154,085,000) | (154,085,000) | - | (154,085,000) |
| | 2211000 Specialised Materials and Supplies | 880,000,000 | 830,000,000 | (50,000,000) | (50,000,000) | - | (50,000,000) |
| | 2211100 Office and General Supplies and Services | 600,000 | 1,500,000 | 900,000 | 900,000 | - | 900,000 |
| | 2211200 Fuel Oil and Lubricants | 720,000 | 1,200,000 | 480,000 | 480,000 | - | 480,000 |
| | 2211300 Other Operating Expenses | 151,995,000 | 89,995,000 | (62,000,000) | (62,000,000) | - | (62,000,000) |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,000,000 | 1,500,000 | 500,000 | 500,000 | - | 500,000 |
| | 2640500 Other Capital Grants and Transfers | 838,000,000 | 1,234,305,000 | 396,305,000 | 396,305,000 | - | 396,305,000 |
| | 3110700 Purchase of Vehicles and Other Transport Equipment | 90,000,000 | 120,000,000 | 30,000,000 | 30,000,000 | - | 30,000,000 |
| | 3111000 Purchase of Office Furniture and General Equipment | - | 1,500,000 | 1,500,000 | 1,500,000 | - | 1,500,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 250,000,000 | - | (250,000,000) | (250,000,000) | - | (250,000,000) |
| | NET EXPENDITURE | | | - | - | - | - |

VOTE D 1081 Ministry of Health

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|---------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1081102200 HIV/AIDS Round 7 | 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,027,727,533 | 967,512,189 | (60,215,344) | (60,215,344) | - | (60,215,344) |
| | GROSS EXPENDITURE | | | (60,215,344) | (60,215,344) | - | (60,215,344) |
| | NET EXPENDITURE | | | (60,215,344) | (60,215,344) | - | (60,215,344) |
| 1081102300 Tuberculosis Round 6 | 2110200 Basic Wages - Temporary Employees | 56,715,728 | 142,469,241 | 85,753,513 | 85,753,513 | - | 85,753,513 |
| | 2210200 Communication, Supplies and Services | 502,927 | 989,437 | 486,510 | 486,510 | - | 486,510 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 29,108,282 | 112,721,456 | 83,613,174 | 83,613,174 | - | 83,613,174 |
| | 2210500 Printing , Advertising and Information Supplies and Services | - | 1,398,605 | 1,398,605 | 1,398,605 | - | 1,398,605 |
| | 2210700 Training Expenses | - | 54,097,158 | 54,097,158 | 54,097,158 | - | 54,097,158 |
| | 2210800 Hospitality Supplies and Services | 37,124,654 | 72,011,829 | 34,887,175 | 34,887,175 | - | 34,887,175 |
| | 2211000 Specialised Materials and Supplies | 200,000,000 | 200,646,272 | 646,272 | 646,272 | - | 646,272 |
| | 2211100 Office and General Supplies and Services | - | 2,697,133 | 2,697,133 | 2,697,133 | - | 2,697,133 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 13,585,182 | 3,957,083 | (9,628,099) | (9,628,099) | - | (9,628,099) |
| | GROSS EXPENDITURE | | | 253,951,441 | 253,951,441 | - | 253,951,441 |
| | NET EXPENDITURE | | | 253,951,441 | 253,951,441 | - | 253,951,441 |
| 1081102700 Rongai Hospital Project | 3110200 Construction of Building | 80,000,000 | 40,000,000 | (40,000,000) | - | (40,000,000) | (40,000,000) |
| | GROSS EXPENDITURE | | | (40,000,000) | - | (40,000,000) | (40,000,000) |

VOTE D 1081 Ministry of Health

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|---|---------------------|-------------------|----------------------|----------------------------|---------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | Appropriations in Aid | | | (40,000,000) | - | (40,000,000) | (40,000,000) |
| | 5120200 Foreign Borrowing - Direct Payments | 80,000,000 | 40,000,000 | (40,000,000) | - | (40,000,000) | (40,000,000) |
| | NET EXPENDITURE | | | - | - | - | - |
| 1081103000 Reproductive and Maternal Health Services | 2211000 Specialised Materials and Supplies | 255,496,268 | 128,248,134 | (127,248,134) | (82,248,134) | (45,000,000) | (127,248,134) |
| | GROSS EXPENDITURE | | | (127,248,134) | (82,248,134) | (45,000,000) | (127,248,134) |
| | Appropriations in Aid | | | (45,000,000) | - | (45,000,000) | (45,000,000) |
| | 1320200 Grants from International Organizations | 91,000,000 | 46,000,000 | (45,000,000) | - | (45,000,000) | (45,000,000) |
| | NET EXPENDITURE | | | (82,248,134) | (82,248,134) | - | (82,248,134) |
| 1081103600 Health Sector Programme Support III | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,980,000 | 20,000,000 | 17,020,000 | 17,020,000 | - | 17,020,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 20,000,000 | 10,000,000 | (10,000,000) | (10,000,000) | - | (10,000,000) |
| | 2210700 Training Expenses | - | 52,000,000 | 52,000,000 | 52,000,000 | - | 52,000,000 |
| | 2210800 Hospitality Supplies and Services | 71,011,799 | 19,011,799 | (52,000,000) | (52,000,000) | - | (52,000,000) |
| | 2211000 Specialised Materials and Supplies | 1,061,244,898 | 326,920,697 | (734,324,201) | (734,324,201) | - | (734,324,201) |
| | 2211100 Office and General Supplies and Services | 612,000 | 1,000,000 | 388,000 | 388,000 | - | 388,000 |
| | 2220200 Routine Maintenance - Other Assets | 24,083,799 | 57,000,000 | 32,916,201 | 32,916,201 | - | 32,916,201 |
| | 2640500 Other Capital Grants and Transfers | - | 694,000,000 | 694,000,000 | 694,000,000 | - | 694,000,000 |
| | NET EXPENDITURE | | | - | - | - | - |

VOTE D 1081 Ministry of Health

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|---|---------------------|-------------------|----------------------|----------------------------|------------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1081103700 Clinical Waste Disposal System Project | 2211300 Other Operating Expenses | 20,000,000 | 200,000,000 | 180,000,000 | - | 180,000,000 | 180,000,000 |
| | GROSS EXPENDITURE | | | 180,000,000 | - | 180,000,000 | 180,000,000 |
| | Appropriations in Aid | | | 180,000,000 | - | 180,000,000 | 180,000,000 |
| | 5120200 Foreign Borrowing - Direct Payments | 20,000,000 | 200,000,000 | 180,000,000 | - | 180,000,000 | 180,000,000 |
| | NET EXPENDITURE | | | - | - | - | - |
| 1081104100 Expansion of Ileho Health Centre (KIDDP) | 3110200 Construction of Building | - | 20,000,000 | 20,000,000 | 20,000,000 | - | 20,000,000 |
| | GROSS EXPENDITURE | | | 20,000,000 | 20,000,000 | - | 20,000,000 |
| | NET EXPENDITURE | | | 20,000,000 | 20,000,000 | - | 20,000,000 |
| NET EXPENDITURE VOTE 1081 Ministry of Health KShs. | | | | 36,837,963 | 136,837,963 | (1,062,000,000) | 36,837,963 |

KShs.

| | |
|-------------------------------|-----------------------|
| Total Approved Estimates..... | 19,648,428,814 |
| Add sum now required | 36,837,963 |
| NET TOTAL..... | <u>19,685,266,777</u> |

VOTE D 1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1081001700 Curative and Rehabilitative Health Services. | | | | | | | |
| 1081001701 Headquarters | 3110200 Construction of Building | 800,000,000 | 620,000,000 | (180,000,000) | - | - | (180,000,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | - | 50,000,000 | 50,000,000 | - | - | 50,000,000 |
| | GROSS EXPENDITURE | | | (130,000,000) | - | - | (130,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (130,000,000) | - | - | (130,000,000) |
| 1081001700 Curative and Rehabilitative Health Services | NET EXPENDITURE HEAD | | | (130,000,000) | - | - | (130,000,000) |
| 1081003300 Family Planning Maternal and Child Health. | | | | | | | |
| 1081003301 Headquarters | 2211000 Specialised Materials and Supplies | 50,000,000 | - | (50,000,000) | - | - | (50,000,000) |
| | 2640500 Other Capital Grants and Transfers | - | 50,000,000 | 50,000,000 | - | - | 50,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1081003300 Family Planning Maternal and Child Health | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1081010000 Government Chemist. | | | | | | | |
| 1081010001 Headquarters | 2211000 Specialised Materials and Supplies | 7,000,000 | 22,000,000 | 15,000,000 | - | - | 15,000,000 |
| | GROSS EXPENDITURE | | | 15,000,000 | - | - | 15,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 15,000,000 | - | - | 15,000,000 |

VOTE D 1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1081010000 Government Chemist | NET EXPENDITURE HEAD | | | 15,000,000 | - | - | 15,000,000 |
| 1081100300 National Blood Transfusion. | | | | | | | |
| 1081100301 Headquarters - National Blood Transfusion | 2211000 Specialised Materials and Supplies | 50,000,000 | 65,000,000 | 15,000,000 | - | - | 15,000,000 |
| | GROSS EXPENDITURE | | | 15,000,000 | - | - | 15,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 15,000,000 | - | - | 15,000,000 |
| 1081100300 National Blood Transfusion | NET EXPENDITURE HEAD | | | 15,000,000 | - | - | 15,000,000 |
| 1081100800 Bronchoscopic Unit And Icu Beds. | | | | | | | |
| 1081100801 Headquarters | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 50,000,000 | 55,350,000 | 5,350,000 | 5,350,000 | - | 5,350,000 |
| | GROSS EXPENDITURE | | | 5,350,000 | 5,350,000 | - | 5,350,000 |
| | NET EXPENDITURE SUB-HEAD | | | 5,350,000 | 5,350,000 | - | 5,350,000 |
| 1081100800 Bronchoscopic Unit And Icu Beds | NET EXPENDITURE HEAD | | | 5,350,000 | 5,350,000 | - | 5,350,000 |
| 1081101200 National Technical Assistance To Moh-Kiddp (Debt Swap). | | | | | | | |
| 1081101201 Headquarters | 2211300 Other Operating Expenses | - | 3,960,000 | 3,960,000 | 3,960,000 | - | 3,960,000 |
| | 3110200 Construction of Building | 3,960,000 | - | (3,960,000) | (3,960,000) | - | (3,960,000) |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |

VOTE D 1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1081101200 National Technical Assistance To Moh-Kiddp (Debt Swap) | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1081101300 Reproductive Health. | | | | | | | |
| 1081101301 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,217,000,000 | 320,000,000 | (897,000,000) | - | (897,000,000) | (897,000,000) |
| | GROSS EXPENDITURE | | | (897,000,000) | - | (897,000,000) | (897,000,000) |
| | Appropriations in Aid | | | (897,000,000) | - | (897,000,000) | (897,000,000) |
| | 5120200 Foreign Borrowing - Direct Payments | 320,000,000 | - | (320,000,000) | - | (320,000,000) | (320,000,000) |
| | 1310200 Grants from Foreign Governments - Direct Payments | 897,000,000 | 320,000,000 | (577,000,000) | - | (577,000,000) | (577,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1081101300 Reproductive Health | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1081101400 Health Sector Development (Rep. Health and HIV/AIDS)- Commodity. | | | | | | | |
| 1081101401 Headquarters | 2211000 Specialised Materials and Supplies | 320,000,000 | 160,000,000 | (160,000,000) | - | (160,000,000) | (160,000,000) |
| | GROSS EXPENDITURE | | | (160,000,000) | - | (160,000,000) | (160,000,000) |
| | Appropriations in Aid | | | (160,000,000) | - | (160,000,000) | (160,000,000) |
| | 1320200 Grants from International Organizations | 320,000,000 | 160,000,000 | (160,000,000) | - | (160,000,000) | (160,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |

VOTE D 1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|---|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1081101400 Health Sector Development (Rep. Health and HIV/AIDS)- Commodity | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1081101600 Wajir District Hospital. | | | | | | | |
| 1081101601 Headquarters | 3110200 Construction of Building | 200,000,000 | 100,000,000 | (100,000,000) | - | (100,000,000) | (100,000,000) |
| | GROSS EXPENDITURE | | | (100,000,000) | - | (100,000,000) | (100,000,000) |
| | Appropriations in Aid | | | (100,000,000) | - | (100,000,000) | (100,000,000) |
| | 5120200 Foreign Borrowing - Direct Payments | 200,000,000 | 100,000,000 | (100,000,000) | - | (100,000,000) | (100,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1081101600 Wajir District Hospital | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1081102000 Kenya Health Sector Support Project (KHSSP). | | | | | | | |
| 1081102001 Headquarters | 2110200 Basic Wages - Temporary Employees | 5,855,700 | 97,000,000 | 91,144,300 | 91,144,300 | - | 91,144,300 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 61,680,000 | 62,000,000 | 320,000 | 320,000 | - | 320,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 165,000,000 | 120,000,000 | (45,000,000) | (45,000,000) | - | (45,000,000) |
| | 2210700 Training Expenses | 308,170,000 | 154,085,000 | (154,085,000) | (154,085,000) | - | (154,085,000) |
| | 2211000 Specialised Materials and Supplies | 880,000,000 | 830,000,000 | (50,000,000) | (50,000,000) | - | (50,000,000) |
| | 2211100 Office and General Supplies and Services | 600,000 | 1,500,000 | 900,000 | 900,000 | - | 900,000 |

VOTE D 1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 2211200 Fuel Oil and Lubricants | 720,000 | 1,200,000 | 480,000 | 480,000 | - | 480,000 |
| | 2211300 Other Operating Expenses | 151,995,000 | 89,995,000 | (62,000,000) | (62,000,000) | - | (62,000,000) |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 1,000,000 | 1,500,000 | 500,000 | 500,000 | - | 500,000 |
| | 2640500 Other Capital Grants and Transfers | 300,000,000 | 570,000,000 | 270,000,000 | 270,000,000 | - | 270,000,000 |
| | 3110700 Purchase of Vehicles and Other Transport Equipment | 90,000,000 | - | (90,000,000) | (90,000,000) | - | (90,000,000) |
| | 3111000 Purchase of Office Furniture and General Equipment | - | 1,500,000 | 1,500,000 | 1,500,000 | - | 1,500,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 250,000,000 | - | (250,000,000) | (250,000,000) | - | (250,000,000) |
| | GROSS EXPENDITURE | | | (286,240,700) | (286,240,700) | - | (286,240,700) |
| | NET EXPENDITURE SUB-HEAD | | | (286,240,700) | (286,240,700) | - | (286,240,700) |
| 1081102002 Health Sector Service Fund | 2210500 Printing , Advertising and Information Supplies and Services | 10,064,300 | 50,000,000 | 39,935,700 | 39,935,700 | - | 39,935,700 |
| | 2640500 Other Capital Grants and Transfers | 538,000,000 | 664,305,000 | 126,305,000 | 126,305,000 | - | 126,305,000 |
| | 3110700 Purchase of Vehicles and Other Transport Equipment | - | 120,000,000 | 120,000,000 | 120,000,000 | - | 120,000,000 |
| | GROSS EXPENDITURE | | | 286,240,700 | 286,240,700 | - | 286,240,700 |
| | NET EXPENDITURE SUB-HEAD | | | 286,240,700 | 286,240,700 | - | 286,240,700 |
| 1081102000 Kenya Health Sector Support Project (KHSSP) | NET EXPENDITURE HEAD | | | - | - | - | - |

VOTE D 1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1081102200 HIV/AIDS Round 7. | | | | | | | |
| 1081102201 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 795,085,200 | 556,415,713 | (238,669,487) | (238,669,487) | - | (238,669,487) |
| | GROSS EXPENDITURE | | | (238,669,487) | (238,669,487) | - | (238,669,487) |
| | NET EXPENDITURE SUB-HEAD | | | (238,669,487) | (238,669,487) | - | (238,669,487) |
| 1081102202 Headquarters - National Aids Council | 2630200 Capital Grants to Government Agencies and other Levels of Government | 232,642,333 | 411,096,476 | 178,454,143 | 178,454,143 | - | 178,454,143 |
| | GROSS EXPENDITURE | | | 178,454,143 | 178,454,143 | - | 178,454,143 |
| | NET EXPENDITURE SUB-HEAD | | | 178,454,143 | 178,454,143 | - | 178,454,143 |
| 1081102200 HIV/AIDS Round 7 | NET EXPENDITURE HEAD | | | (60,215,344) | (60,215,344) | - | (60,215,344) |
| 1081102300 Tuberculosis Round 6. | | | | | | | |
| 1081102301 Headquarters | 2110200 Basic Wages - Temporary Employees | 56,715,728 | 142,469,241 | 85,753,513 | 85,753,513 | - | 85,753,513 |
| | 2210200 Communication, Supplies and Services | 502,927 | 989,437 | 486,510 | 486,510 | - | 486,510 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 29,108,282 | 112,721,456 | 83,613,174 | 83,613,174 | - | 83,613,174 |
| | 2210500 Printing , Advertising and Information Supplies and Services | - | 1,398,605 | 1,398,605 | 1,398,605 | - | 1,398,605 |
| | 2210700 Training Expenses | - | 54,097,158 | 54,097,158 | 54,097,158 | - | 54,097,158 |
| | 2210800 Hospitality Supplies and Services | 37,124,654 | 72,011,829 | 34,887,175 | 34,887,175 | - | 34,887,175 |

VOTE D 1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|---------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 2211000 Specialised Materials and Supplies | 200,000,000 | 200,646,272 | 646,272 | 646,272 | - | 646,272 |
| | 2211100 Office and General Supplies and Services | - | 2,697,133 | 2,697,133 | 2,697,133 | - | 2,697,133 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 13,585,182 | 3,957,083 | (9,628,099) | (9,628,099) | - | (9,628,099) |
| | GROSS EXPENDITURE | | | 253,951,441 | 253,951,441 | - | 253,951,441 |
| | NET EXPENDITURE SUB-HEAD | | | 253,951,441 | 253,951,441 | - | 253,951,441 |
| 1081102300 Tuberculosis Round 6 | NET EXPENDITURE HEAD | | | 253,951,441 | 253,951,441 | - | 253,951,441 |
| 1081102700 Rongai Hospital Project. | | | | | | | |
| 1081102701 Headquarters | 3110200 Construction of Building | 80,000,000 | 40,000,000 | (40,000,000) | - | (40,000,000) | (40,000,000) |
| | GROSS EXPENDITURE | | | (40,000,000) | - | (40,000,000) | (40,000,000) |
| | Appropriations in Aid | | | (40,000,000) | - | (40,000,000) | (40,000,000) |
| | 5120200 Foreign Borrowing - Direct Payments | 80,000,000 | 40,000,000 | (40,000,000) | - | (40,000,000) | (40,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1081102700 Rongai Hospital Project | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1081103000 Reproductive and Maternal Health Services. | | | | | | | |
| 1081103001 Headquarters | 2211000 Specialised Materials and Supplies | 255,496,268 | 128,248,134 | (127,248,134) | (82,248,134) | (45,000,000) | (127,248,134) |

VOTE D 1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|---|---------------------|-------------------|----------------------|----------------------------|---------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | (127,248,134) | (82,248,134) | (45,000,000) | (127,248,134) |
| | Appropriations in Aid | | | (45,000,000) | - | (45,000,000) | (45,000,000) |
| | 1320200 Grants from International Organizations | 91,000,000 | 46,000,000 | (45,000,000) | - | (45,000,000) | (45,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (82,248,134) | (82,248,134) | - | (82,248,134) |
| 1081103000 Reproductive and Maternal Health Services | NET EXPENDITURE HEAD | | | (82,248,134) | (82,248,134) | - | (82,248,134) |
| 1081103600 Health Sector Programme Support III. | | | | | | | |
| 1081103601 Headquarters | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 2,980,000 | 20,000,000 | 17,020,000 | 17,020,000 | - | 17,020,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 20,000,000 | 10,000,000 | (10,000,000) | (10,000,000) | - | (10,000,000) |
| | 2210700 Training Expenses | - | 52,000,000 | 52,000,000 | 52,000,000 | - | 52,000,000 |
| | 2210800 Hospitality Supplies and Services | 71,011,799 | 19,011,799 | (52,000,000) | (52,000,000) | - | (52,000,000) |
| | 2211000 Specialised Materials and Supplies | 1,061,244,898 | 326,920,697 | (734,324,201) | (734,324,201) | - | (734,324,201) |
| | 2211100 Office and General Supplies and Services | 612,000 | 1,000,000 | 388,000 | 388,000 | - | 388,000 |
| | 2220200 Routine Maintenance - Other Assets | 24,083,799 | 57,000,000 | 32,916,201 | 32,916,201 | - | 32,916,201 |
| | 2640500 Other Capital Grants and Transfers | - | 694,000,000 | 694,000,000 | 694,000,000 | - | 694,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |

VOTE D 1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|---|---------------------|-------------------|----------------------|----------------------------|------------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1081103600 Health Sector Programme Support III | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1081103700 Clinical Waste Disposal System Project. | | | | | | | |
| 1081103701 Headquarters | 2211300 Other Operating Expenses | 20,000,000 | 200,000,000 | 180,000,000 | - | 180,000,000 | 180,000,000 |
| | GROSS EXPENDITURE | | | 180,000,000 | - | 180,000,000 | 180,000,000 |
| | Appropriations in Aid | | | 180,000,000 | - | 180,000,000 | 180,000,000 |
| | 5120200 Foreign Borrowing - Direct Payments | 20,000,000 | 200,000,000 | 180,000,000 | - | 180,000,000 | 180,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1081103700 Clinical Waste Disposal System Project | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1081104100 Expansion of Ileho Health Centre (KIDDP). | | | | | | | |
| 1081104101 Expansion of Ileho Health Centre (KIDDP) - Headquarters | 3110200 Construction of Building | - | 20,000,000 | 20,000,000 | 20,000,000 | - | 20,000,000 |
| | GROSS EXPENDITURE | | | 20,000,000 | 20,000,000 | - | 20,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 20,000,000 | 20,000,000 | - | 20,000,000 |
| 1081104100 Expansion of Ileho Health Centre (KIDDP) | NET EXPENDITURE HEAD | | | 20,000,000 | 20,000,000 | - | 20,000,000 |
| NET EXPENDITURE VOTE 1081 Ministry of Health KSh. | | | | 36,837,963 | 136,837,963 | (1,062,000,000) | 36,837,963 |

VOTE D 1081 Ministry of Health

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|-------|-------|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |

| | |
|-----------------------------------|------------------------------|
| | KShs. |
| Total Approved Net Estimates..... | 19,648,428,814 |
| Add sum now required | 36,837,963 |
| NET TOTAL..... | <u><u>19,685,266,777</u></u> |

Vote D1091 State Department of Infrastructure

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department of Infrastructure, for capital expenditure including general administration, planning, Kenya Institute of Highway and Building Technology and national roads

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|-----------------------|-----------------------|--|------------------|----------------------|----------------------|------------------------|--------------------------------------|-----------------------|-----------------------|
| | 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. |
| 0202000 P.2 Road Transport | 104,012,542,686 | 41,746,508,000 | 62,266,034,686 | 100,000,000 | - | 5,029,105,352 | 1,017,700,000 | (3,911,405,352) | 102,235,629,334 | 43,881,000,000 | 58,354,629,334 |
| TOTAL FOR VOTE D1091 State Department of Infrastructure | 104,012,542,686 | 41,746,508,000 | 62,266,034,686 | 100,000,000 | - | 5,029,105,352 | 1,017,700,000 | (3,911,405,352) | 102,235,629,334 | 43,881,000,000 | 58,354,629,334 |

Vote D1091 State Department of Infrastructure

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department of Infrastructure, for capital expenditure including general administration, planning, Kenya Institute of Highway and Building Technology and national roads

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|---------------|----------------|--|------------------|------------------|------------------|------------------|--------------------------------------|---------------|----------------|
| | 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. |
| 1091000200 Headquarters Administrative Services | 67,386,308 | - | 67,386,308 | - | - | - | - | - | 67,386,308 | - | 67,386,308 |
| 1091000400 Mechanical and Transport Department | 60,976,250 | - | 60,976,250 | - | - | - | - | - | 60,976,250 | - | 60,976,250 |
| 1091000500 Materials Department | 159,664,875 | - | 159,664,875 | - | - | - | - | - | 159,664,875 | - | 159,664,875 |
| 1091000600 Kenya Institute of Highways and Building Technology | 185,360,800 | - | 185,360,800 | - | - | - | - | - | 185,360,800 | - | 185,360,800 |
| 1091000700 Major Roads | 27,744,022,000 | 2,486,000,000 | 25,258,022,000 | - | - | 2,000,000,000 | - | (2,000,000,000) | 25,744,022,000 | 2,486,000,000 | 23,258,022,000 |
| 1091000800 Other Roads | 27,789,881,700 | - | 27,789,881,700 | 100,000,000 | 5,000,000,000 | 3,000,000,000 | - | 2,100,000,000 | 29,889,881,700 | - | 29,889,881,700 |
| 1091000900 Headquarters Roads Department | 5,387,506,000 | - | 5,387,506,000 | - | (5,000,000,000) | 29,105,352 | - | (5,029,105,352) | 358,400,648 | - | 358,400,648 |
| 1091001000 Road Works Inspectorate | 10,000,000 | - | 10,000,000 | - | - | - | - | - | 10,000,000 | - | 10,000,000 |
| 1091001100 Technical Services | 14,936,753 | - | 14,936,753 | - | - | - | - | - | 14,936,753 | - | 14,936,753 |
| 1091100100 Roads 2000 (Road maintenance II) Western Province | 650,000,000 | 100,000,000 | 550,000,000 | - | - | - | - | - | 650,000,000 | 100,000,000 | 550,000,000 |
| 1091100200 Roads 2000 Phase II | 1,300,000,000 | 100,000,000 | 1,200,000,000 | - | - | - | 500,000,000 | 500,000,000 | 2,000,000,000 | 300,000,000 | 1,700,000,000 |
| 1091100300 Nuno-Modogashi Road | 1,300,000,000 | 1,300,000,000 | - | - | - | - | - | - | 1,300,000,000 | 1,300,000,000 | - |
| 1091100400 Mombasa Port Area Roads Development project | 2,630,508,000 | 2,630,508,000 | - | - | - | - | - | - | 1,600,000,000 | 1,600,000,000 | - |
| 1091100500 Dualling Of Nairobi-Dagoretti Corner Road Phase 1 | 1,000,000,000 | 1,000,000,000 | - | - | - | - | - | - | 600,000,000 | 600,000,000 | - |

Vote D1091 State Department of Infrastructure

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department of Infrastructure, for capital expenditure including general administration, planning, Kenya Institute of Highway and Building Technology and national roads

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|---|------------------------------|---------------|-------------|--|------------------|------------------|------------------|------------------|--------------------------------------|---------------|-------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE - ALLOCATIONS | DECLARED SAVINGS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 1091100600 Nairobi Southern Bypass Project | 4,000,000,000 | 4,000,000,000 | - | - | - | - | - | - | 3,500,000,000 | 3,500,000,000 | - |
| 1091100700 Trade Mark East Africa Programme | 900,000,000 | 900,000,000 | - | - | - | - | - | - | 1,200,000,000 | 1,200,000,000 | - |
| 1091100800 East Africa Transit Improvement Programme | 600,000,000 | 600,000,000 | - | - | - | - | - | - | 600,000,000 | 600,000,000 | - |
| 1091100900 DFID Grant for One Stop Border Posts | 300,000,000 | 300,000,000 | - | - | - | - | - | - | 900,000,000 | 900,000,000 | - |
| 1091101000 Northern Corridor Transport Improvement Project | 117,300,000 | 55,000,000 | 62,300,000 | - | - | - | 137,700,000 | 137,700,000 | 1,100,000,000 | 900,000,000 | 200,000,000 |
| 1091101100 East African Trade and Transport Facilitation Project (KRA) | 1,220,000,000 | 1,200,000,000 | 20,000,000 | - | - | - | 130,000,000 | 130,000,000 | 1,350,000,000 | 1,200,000,000 | 150,000,000 |
| 1091101200 Kenya Transport Sector Support Programme | 5,600,000,000 | 5,000,000,000 | 600,000,000 | - | - | - | 100,000,000 | 100,000,000 | 4,700,000,000 | 4,000,000,000 | 700,000,000 |
| 1091101300 National Urban Transport Improvement Project (NUTRIP) | 2,900,000,000 | 2,500,000,000 | 400,000,000 | - | - | - | 50,000,000 | 50,000,000 | 2,950,000,000 | 2,500,000,000 | 450,000,000 |
| 1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitation | 1,100,000,000 | 1,000,000,000 | 100,000,000 | - | - | - | 100,000,000 | 100,000,000 | 2,200,000,000 | 2,000,000,000 | 200,000,000 |
| 1091101500 Rural Road Rehabilitation (EC Roads 2000) | 800,000,000 | 500,000,000 | 300,000,000 | - | - | - | - | - | 1,100,000,000 | 800,000,000 | 300,000,000 |
| 1091101600 Northern Corridor Rehabilitation-III | 1,675,000,000 | 1,675,000,000 | - | - | - | - | - | - | 1,675,000,000 | 1,675,000,000 | - |
| 1091101700 Transport Infrastructure for Regional Integration (Merille River-Mars) | 3,400,000,000 | 3,400,000,000 | - | - | - | - | - | - | 3,400,000,000 | 3,400,000,000 | - |
| 1091101800 Improving Access in Kenya's National Parks (Bridge Over the Galana Ri) | 500,000,000 | 500,000,000 | - | - | - | - | - | - | 400,000,000 | 400,000,000 | - |
| 1091101900 Nairobi Missing Link Roads and Non-Motorised Transport Facilities | 1,000,000,000 | 1,000,000,000 | - | - | - | - | - | - | 800,000,000 | 800,000,000 | - |
| 1091102000 Support to Road Sector: Capacity Building Component | 100,000,000 | 100,000,000 | - | - | - | - | - | - | 420,000,000 | 420,000,000 | - |

Vote D1091 State Department of Infrastructure

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department of Infrastructure, for capital expenditure including general administration, planning, Kenya Institute of Highway and Building Technology and national roads

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|-----------------------|-----------------------|--|------------------|----------------------|----------------------|------------------------|--------------------------------------|-----------------------|-----------------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE - ALLOCATIONS | DECLARED SAVINGS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 1091102100 Timboroa-Eldoret Rehabilitation Road Project | 1,200,000,000 | 1,200,000,000 | - | - | - | - | - | - | 700,000,000 | 700,000,000 | - |
| 1091102200 Kenya/ Ethiopia, Isiolo-Moyale Road Project Phase II (Masarbit-Turbi) | 3,100,000,000 | 3,000,000,000 | 100,000,000 | - | - | - | - | - | 2,600,000,000 | 2,500,000,000 | 100,000,000 |
| 1091102300 Kenya Ethiopia (Turbi-Moyale) Road Project Phase III Corridor Ph II | 2,500,000,000 | 2,500,000,000 | - | - | - | - | - | - | 2,500,000,000 | 2,500,000,000 | - |
| 1091102400 Arusha-Holili/Taveta-Voi Road Project | 2,200,000,000 | 2,200,000,000 | - | - | - | - | - | - | 3,000,000,000 | 3,000,000,000 | - |
| 1091102500 Nairobi Outer Ring Road Improvement Project | 2,500,000,000 | 2,500,000,000 | - | - | - | - | - | - | 2,500,000,000 | 2,500,000,000 | - |
| 1091102600 Mombasa Mariakani Highway Project | - | - | - | - | - | - | - | - | 2,000,000,000 | 2,000,000,000 | - |
| TOTAL FOR VOTE D1091 State Department of Infrastructure | 104,012,542,686 | 41,746,508,000 | 62,266,034,686 | 100,000,000 | - | 5,029,105,352 | 1,017,700,000 | (3,911,405,352) | 102,235,629,334 | 43,881,000,000 | 58,354,629,334 |

Vote D1091 State Department of Infrastructure

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department of Infrastructure, for capital expenditure including general administration, planning, Kenya Institute of Highway and Building Technology and national roads

| HEAD | ESTIMATES YEAR 2015/2016 | | |
|--|--------------------------------------|--|------------------------------------|
| | Change in Gross Expenditure KShs. | Change in Appropriations in Aid KShs. | Change in Net Expenditure KShs. |
| 1091000700 Major Roads | (2,000,000,000) | - | (2,000,000,000) |
| 1091000800 Other Roads | 2,100,000,000 | - | 2,100,000,000 |
| 1091000900 Headquarters Roads Department | (5,029,105,352) | - | (5,029,105,352) |
| 1091100200 Roads 2000 Phase II | 700,000,000 | 200,000,000 | 500,000,000 |
| 1091100400 Mombasa Port Area Roads Development project | (1,030,508,000) | (1,030,508,000) | - |
| 1091100500 Dualling Of Nairobi- Dagoretti Corner Road Phase 1 | (400,000,000) | (400,000,000) | - |
| 1091100600 Nairobi Southern Bypass Project | (500,000,000) | (500,000,000) | - |
| 1091100700 Trade Mark East Africa Programme | 300,000,000 | 300,000,000 | - |
| 1091100900 DFID Grant for One Stop Border Posts | 600,000,000 | 600,000,000 | - |
| 1091101000 Northern Corridor Transport Improvement Project | 982,700,000 | 845,000,000 | 137,700,000 |
| 1091101100 East African Trade and Transport Facilitation Project (KRA) | 130,000,000 | - | 130,000,000 |
| 1091101200 Kenya Transport Sector Support Programme | (900,000,000) | (1,000,000,000) | 100,000,000 |
| 1091101300 National Urban Transport Improvement Project (NUTRIP) | 50,000,000 | - | 50,000,000 |
| 091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitation | 1,100,000,000 | 1,000,000,000 | 100,000,000 |
| 1091101500 Rural Road Rehabilitation (EC Roads 2000) | 300,000,000 | 300,000,000 | - |
| 1091101800 Improving Access in Kenya's National Parks (Bridge Over the Galana Ri | (100,000,000) | (100,000,000) | - |
| 1091101900 Nairobi Missing Link Roads and Non-Motorised Transport Facilities | (200,000,000) | (200,000,000) | - |

| HEAD | ESTIMATES YEAR 2015/2016 | | |
|--|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| 1091102000 Support to Road Sector: Capacity Building Component | 320,000,000 | 320,000,000 | - |
| 1091102100 Timboroa-Eldoret Rehabilitation Road Project | (500,000,000) | (500,000,000) | - |
| 1091102200 Kenya/ Ethiopia, Isiolo-Moyale Road Project Phase II (Masarbit-Turbi) | (500,000,000) | (500,000,000) | - |
| 1091102400 Arusha-Holili/Taveta-Voi Road Project | 800,000,000 | 800,000,000 | - |
| 1091102600 Mombasa Mariakani Highway Project | 2,000,000,000 | 2,000,000,000 | - |
| Total Change for Vote D1091 State Department of Infrastructure | (1,776,913,352) | 2,134,492,000 | (3,911,405,352) |

VOTE D 1091 State Department of Infrastructure

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|------------------------|----------------------------|--------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1091000700 Major Roads | 2630200 Capital Grants to Government Agencies and other Levels of Government | 27,744,022,000 | 25,744,022,000 | (2,000,000,000) | - | - | (2,000,000,000) |
| | GROSS EXPENDITURE | | | (2,000,000,000) | - | - | (2,000,000,000) |
| | NET EXPENDITURE | | | (2,000,000,000) | - | - | (2,000,000,000) |
| 1091000800 Other Roads | 2630200 Capital Grants to Government Agencies and other Levels of Government | 27,789,881,700 | 29,889,881,700 | 2,100,000,000 | - | - | 2,100,000,000 |
| | GROSS EXPENDITURE | | | 2,100,000,000 | - | - | 2,100,000,000 |
| | NET EXPENDITURE | | | 2,100,000,000 | - | - | 2,100,000,000 |
| 1091000900 Headquarters Roads Department | 3110400 Construction of Roads | 5,000,000,000 | - | (5,000,000,000) | - | - | (5,000,000,000) |
| | 3110500 Construction and Civil Works | 264,000,000 | 234,894,648 | (29,105,352) | - | - | (29,105,352) |
| | GROSS EXPENDITURE | | | (5,029,105,352) | - | - | (5,029,105,352) |
| | NET EXPENDITURE | | | (5,029,105,352) | - | - | (5,029,105,352) |
| 1091100200 Roads 2000 Phase II | 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,300,000,000 | 2,000,000,000 | 700,000,000 | 500,000,000 | 200,000,000 | 700,000,000 |
| | GROSS EXPENDITURE | | | 700,000,000 | 500,000,000 | 200,000,000 | 700,000,000 |
| | Appropriations in Aid | | | 200,000,000 | - | 200,000,000 | 200,000,000 |
| | 5120200 Foreign Borrowing - Direct Payments | 100,000,000 | 300,000,000 | 200,000,000 | - | 200,000,000 | 200,000,000 |
| | NET EXPENDITURE | | | 500,000,000 | 500,000,000 | - | 500,000,000 |

VOTE D 1091 State Department of Infrastructure

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|------------------------|----------------------------|------------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1091100400 Mombasa Port Area Roads Development project | 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,630,508,000 | 1,600,000,000 | (1,030,508,000) | - | (1,030,508,000) | (1,030,508,000) |
| | GROSS EXPENDITURE | | | (1,030,508,000) | - | (1,030,508,000) | (1,030,508,000) |
| | Appropriations in Aid | | | (1,030,508,000) | - | (1,030,508,000) | (1,030,508,000) |
| | 5120200 Foreign Borrowing - Direct Payments | 2,630,508,000 | 1,600,000,000 | (1,030,508,000) | - | (1,030,508,000) | (1,030,508,000) |
| | NET EXPENDITURE | | | - | - | - | - |
| 1091100500 Dualling Of Nairobi- Dagoretti Corner Road Phase 1 | 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,000,000,000 | 600,000,000 | (400,000,000) | - | (400,000,000) | (400,000,000) |
| | GROSS EXPENDITURE | | | (400,000,000) | - | (400,000,000) | (400,000,000) |
| | Appropriations in Aid | | | (400,000,000) | - | (400,000,000) | (400,000,000) |
| | 1320200 Grants from International Organizations | 1,000,000,000 | 600,000,000 | (400,000,000) | - | (400,000,000) | (400,000,000) |
| | NET EXPENDITURE | | | - | - | - | - |
| 1091100600 Nairobi Southern Bypass Project | 2630200 Capital Grants to Government Agencies and other Levels of Government | 4,000,000,000 | 3,500,000,000 | (500,000,000) | - | (500,000,000) | (500,000,000) |
| | GROSS EXPENDITURE | | | (500,000,000) | - | (500,000,000) | (500,000,000) |
| | Appropriations in Aid | | | (500,000,000) | - | (500,000,000) | (500,000,000) |
| | 5120200 Foreign Borrowing - Direct Payments | 4,000,000,000 | 3,500,000,000 | (500,000,000) | - | (500,000,000) | (500,000,000) |
| | NET EXPENDITURE | | | - | - | - | - |
| 1091100700 Trade Mark East Africa Programme | 2630200 Capital Grants to Government Agencies and other Levels of Government | 900,000,000 | 1,200,000,000 | 300,000,000 | - | 300,000,000 | 300,000,000 |

VOTE D 1091 State Department of Infrastructure

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|--------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | 300,000,000 | - | 300,000,000 | 300,000,000 |
| | Appropriations in Aid | | | 300,000,000 | - | 300,000,000 | 300,000,000 |
| | 1310200 Grants from Foreign Governments - Direct Payments | 900,000,000 | 1,200,000,000 | 300,000,000 | - | 300,000,000 | 300,000,000 |
| | NET EXPENDITURE | | | - | - | - | - |
| 1091100900 DFID Grant for One Stop Border Posts | 2630200 Capital Grants to Government Agencies and other Levels of Government | 300,000,000 | 900,000,000 | 600,000,000 | - | 600,000,000 | 600,000,000 |
| | GROSS EXPENDITURE | | | 600,000,000 | - | 600,000,000 | 600,000,000 |
| | Appropriations in Aid | | | 600,000,000 | - | 600,000,000 | 600,000,000 |
| | 1320200 Grants from International Organizations | 300,000,000 | 900,000,000 | 600,000,000 | - | 600,000,000 | 600,000,000 |
| | NET EXPENDITURE | | | - | - | - | - |
| 1091101000 Northern Corridor Transport Improvement Project | 2630200 Capital Grants to Government Agencies and other Levels of Government | 117,300,000 | 1,100,000,000 | 982,700,000 | 137,700,000 | 845,000,000 | 982,700,000 |
| | GROSS EXPENDITURE | | | 982,700,000 | 137,700,000 | 845,000,000 | 982,700,000 |
| | Appropriations in Aid | | | 845,000,000 | - | 845,000,000 | 845,000,000 |
| | 5120200 Foreign Borrowing - Direct Payments | 55,000,000 | 900,000,000 | 845,000,000 | - | 845,000,000 | 845,000,000 |
| | NET EXPENDITURE | | | 137,700,000 | 137,700,000 | - | 137,700,000 |
| 1091101100 East African Trade and Transport Facilitation Project (KRA) | 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,220,000,000 | 1,350,000,000 | 130,000,000 | 130,000,000 | - | 130,000,000 |
| | GROSS EXPENDITURE | | | 130,000,000 | 130,000,000 | - | 130,000,000 |

VOTE D 1091 State Department of Infrastructure

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|------------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | NET EXPENDITURE | | | 130,000,000 | 130,000,000 | - | 130,000,000 |
| 1091101200 Kenya Transport Sector Support Programme | 2210700 Training Expenses | 100,000,000 | 200,000,000 | 100,000,000 | 100,000,000 | - | 100,000,000 |
| | 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,500,000,000 | 4,500,000,000 | (1,000,000,000) | - | (1,000,000,000) | (1,000,000,000) |
| | GROSS EXPENDITURE | | | (900,000,000) | 100,000,000 | (1,000,000,000) | (900,000,000) |
| | Appropriations in Aid | | | (1,000,000,000) | - | (1,000,000,000) | (1,000,000,000) |
| | 5120200 Foreign Borrowing - Direct Payments | 5,000,000,000 | 4,000,000,000 | (1,000,000,000) | - | (1,000,000,000) | (1,000,000,000) |
| | NET EXPENDITURE | | | 100,000,000 | 100,000,000 | - | 100,000,000 |
| 1091101300 National Urban Transport Improvement Project (NUTRIP) | 2210700 Training Expenses | 100,000,000 | 200,000,000 | 100,000,000 | 100,000,000 | - | 100,000,000 |
| | 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,800,000,000 | 2,750,000,000 | (50,000,000) | (50,000,000) | - | (50,000,000) |
| | GROSS EXPENDITURE | | | 50,000,000 | 50,000,000 | - | 50,000,000 |
| | NET EXPENDITURE | | | 50,000,000 | 50,000,000 | - | 50,000,000 |
| 1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitation | 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,100,000,000 | 2,200,000,000 | 1,100,000,000 | 100,000,000 | 1,000,000,000 | 1,100,000,000 |
| | GROSS EXPENDITURE | | | 1,100,000,000 | 100,000,000 | 1,000,000,000 | 1,100,000,000 |
| | Appropriations in Aid | | | 1,000,000,000 | - | 1,000,000,000 | 1,000,000,000 |
| | 5120200 Foreign Borrowing - Direct Payments | 1,000,000,000 | 2,000,000,000 | 1,000,000,000 | - | 1,000,000,000 | 1,000,000,000 |
| | NET EXPENDITURE | | | 100,000,000 | 100,000,000 | - | 100,000,000 |

VOTE D 1091 State Department of Infrastructure

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1091101500 Rural Road Rehabilitation (EC Roads 2000) | 2630200 Capital Grants to Government Agencies and other Levels of Government | 800,000,000 | 1,100,000,000 | 300,000,000 | - | 300,000,000 | 300,000,000 |
| | GROSS EXPENDITURE | | | 300,000,000 | - | 300,000,000 | 300,000,000 |
| | Appropriations in Aid | | | 300,000,000 | - | 300,000,000 | 300,000,000 |
| | 1320200 Grants from International Organizations | 500,000,000 | 800,000,000 | 300,000,000 | - | 300,000,000 | 300,000,000 |
| | NET EXPENDITURE | | | - | - | - | - |
| 1091101800 Improving Access in Kenya's National Parks (Bridge Over the Galana Ri | 2630200 Capital Grants to Government Agencies and other Levels of Government | 500,000,000 | 400,000,000 | (100,000,000) | - | (100,000,000) | (100,000,000) |
| | GROSS EXPENDITURE | | | (100,000,000) | - | (100,000,000) | (100,000,000) |
| | Appropriations in Aid | | | (100,000,000) | - | (100,000,000) | (100,000,000) |
| | 1320200 Grants from International Organizations | 500,000,000 | 400,000,000 | (100,000,000) | - | (100,000,000) | (100,000,000) |
| | NET EXPENDITURE | | | - | - | - | - |
| 1091101900 Nairobi Missing Link Roads and Non-Motorised Transport Facilities | 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,000,000,000 | 800,000,000 | (200,000,000) | - | (200,000,000) | (200,000,000) |
| | GROSS EXPENDITURE | | | (200,000,000) | - | (200,000,000) | (200,000,000) |
| | Appropriations in Aid | | | (200,000,000) | - | (200,000,000) | (200,000,000) |
| | 1320200 Grants from International Organizations | 1,000,000,000 | 800,000,000 | (200,000,000) | - | (200,000,000) | (200,000,000) |
| | NET EXPENDITURE | | | - | - | - | - |

VOTE D 1091 State Department of Infrastructure

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1091102000 Support to Road Sector: Capacity Building Component | 2630200 Capital Grants to Government Agencies and other Levels of Government | 100,000,000 | 420,000,000 | 320,000,000 | - | 320,000,000 | 320,000,000 |
| | GROSS EXPENDITURE | | | 320,000,000 | - | 320,000,000 | 320,000,000 |
| | Appropriations in Aid | | | 320,000,000 | - | 320,000,000 | 320,000,000 |
| | 1320200 Grants from International Organizations | 100,000,000 | 420,000,000 | 320,000,000 | - | 320,000,000 | 320,000,000 |
| | NET EXPENDITURE | | | - | - | - | - |
| 1091102100 Timboroa-Eldoret Rehabilitation Road Project | 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,200,000,000 | 700,000,000 | (500,000,000) | - | (500,000,000) | (500,000,000) |
| | GROSS EXPENDITURE | | | (500,000,000) | - | (500,000,000) | (500,000,000) |
| | Appropriations in Aid | | | (500,000,000) | - | (500,000,000) | (500,000,000) |
| | 5120200 Foreign Borrowing - Direct Payments | 1,200,000,000 | 700,000,000 | (500,000,000) | - | (500,000,000) | (500,000,000) |
| | NET EXPENDITURE | | | - | - | - | - |
| 1091102200 Kenya/ Ethiopia, Isiolo-Moyale Road Project Phase II (Masarbit-Turbi) | 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,100,000,000 | 2,600,000,000 | (500,000,000) | - | (500,000,000) | (500,000,000) |
| | GROSS EXPENDITURE | | | (500,000,000) | - | (500,000,000) | (500,000,000) |
| | Appropriations in Aid | | | (500,000,000) | - | (500,000,000) | (500,000,000) |
| | 5120200 Foreign Borrowing - Direct Payments | 3,000,000,000 | 2,500,000,000 | (500,000,000) | - | (500,000,000) | (500,000,000) |
| | NET EXPENDITURE | | | - | - | - | - |
| 1091102400 Arusha-Holili/Taveta-Voi Road Project | 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,200,000,000 | 3,000,000,000 | 800,000,000 | - | 800,000,000 | 800,000,000 |

VOTE D 1091 State Department of Infrastructure

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|------------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | 800,000,000 | - | 800,000,000 | 800,000,000 |
| | Appropriations in Aid | | | 800,000,000 | - | 800,000,000 | 800,000,000 |
| | 5120200 Foreign Borrowing - Direct Payments | 2,200,000,000 | 3,000,000,000 | 800,000,000 | - | 800,000,000 | 800,000,000 |
| | NET EXPENDITURE | | | - | - | - | - |
| 1091102600 Mombasa Mariakani Highway Project | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 2,000,000,000 | 2,000,000,000 | - | 2,000,000,000 | 2,000,000,000 |
| | GROSS EXPENDITURE | | | 2,000,000,000 | - | 2,000,000,000 | 2,000,000,000 |
| | Appropriations in Aid | | | 2,000,000,000 | - | 2,000,000,000 | 2,000,000,000 |
| | 5120200 Foreign Borrowing - Direct Payments | - | 2,000,000,000 | 2,000,000,000 | - | 2,000,000,000 | 2,000,000,000 |
| | NET EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE VOTE 1091 State Department of Infrastructure KShs. | | | | (3,911,405,352) | 1,017,700,000 | 2,134,492,000 | (3,911,405,352) |

KShs.

| | |
|--------------------------------|------------------------|
| Total Approved Estimates..... | 62,266,034,686 |
| Less - Reduction as above..... | <u>(3,911,405,352)</u> |
| NET TOTAL..... | <u>58,354,629,334</u> |

VOTE D 1091 State Department of Infrastructure

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | 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. |
| 1091000700 Major Roads. | | | | | | | |
| 1091000703 Kenya National Highways Authority | 2630200 Capital Grants to Government Agencies and other Levels of Government | 27,744,022,000 | 25,744,022,000 | (2,000,000,000) | - | - | (2,000,000,000) |
| | GROSS EXPENDITURE | | | (2,000,000,000) | - | - | (2,000,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (2,000,000,000) | - | - | (2,000,000,000) |
| 1091000700 Major Roads | NET EXPENDITURE HEAD | | | (2,000,000,000) | - | - | (2,000,000,000) |
| 1091000800 Other Roads. | | | | | | | |
| 1091000802 Kenya Rural Roads Authority | 2630200 Capital Grants to Government Agencies and other Levels of Government | 17,742,057,700 | 20,842,057,700 | 3,100,000,000 | - | - | 3,100,000,000 |
| | GROSS EXPENDITURE | | | 3,100,000,000 | - | - | 3,100,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 3,100,000,000 | - | - | 3,100,000,000 |
| 1091000803 Kenya Urban Roads Authority | 2630200 Capital Grants to Government Agencies and other Levels of Government | 10,047,824,000 | 9,047,824,000 | (1,000,000,000) | - | - | (1,000,000,000) |
| | GROSS EXPENDITURE | | | (1,000,000,000) | - | - | (1,000,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (1,000,000,000) | - | - | (1,000,000,000) |
| 1091000800 Other Roads | NET EXPENDITURE HEAD | | | 2,100,000,000 | - | - | 2,100,000,000 |
| 1091000900 Headquarters Roads Department. | | | | | | | |
| 1091000901 Headquarters | 3110400 Construction of Roads | 5,000,000,000 | - | (5,000,000,000) | - | - | (5,000,000,000) |

VOTE D 1091 State Department of Infrastructure

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|------------------------|----------------------------|------------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 3110500 Construction and Civil Works | 264,000,000 | 234,894,648 | (29,105,352) | - | - | (29,105,352) |
| | GROSS EXPENDITURE | | | (5,029,105,352) | - | - | (5,029,105,352) |
| | NET EXPENDITURE SUB-HEAD | | | (5,029,105,352) | - | - | (5,029,105,352) |
| 1091000900 Headquarters Roads Department | NET EXPENDITURE HEAD | | | (5,029,105,352) | - | - | (5,029,105,352) |
| 1091100200 Roads 2000 Phase II. | | | | | | | |
| 1091100201 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,300,000,000 | 2,000,000,000 | 700,000,000 | 500,000,000 | 200,000,000 | 700,000,000 |
| | GROSS EXPENDITURE | | | 700,000,000 | 500,000,000 | 200,000,000 | 700,000,000 |
| | Appropriations in Aid | | | 200,000,000 | - | 200,000,000 | 200,000,000 |
| | 5120200 Foreign Borrowing - Direct Payments | 100,000,000 | 300,000,000 | 200,000,000 | - | 200,000,000 | 200,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 500,000,000 | 500,000,000 | - | 500,000,000 |
| 1091100200 Roads 2000 Phase II | NET EXPENDITURE HEAD | | | 500,000,000 | 500,000,000 | - | 500,000,000 |
| 1091100400 Mombasa Port Area Roads Development project. | | | | | | | |
| 1091100401 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,630,508,000 | 1,600,000,000 | (1,030,508,000) | - | (1,030,508,000) | (1,030,508,000) |
| | GROSS EXPENDITURE | | | (1,030,508,000) | - | (1,030,508,000) | (1,030,508,000) |
| | Appropriations in Aid | | | (1,030,508,000) | - | (1,030,508,000) | (1,030,508,000) |

VOTE D 1091 State Department of Infrastructure

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 5120200 Foreign Borrowing - Direct Payments | 2,630,508,000 | 1,600,000,000 | (1,030,508,000) | - | (1,030,508,000) | (1,030,508,000) |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1091100400 Mombasa Port Area Roads Development project | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1091100500 Dualling Of Nairobi-Dagoretti Corner Road Phase 1. | | | | | | | |
| 1091100501 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,000,000,000 | 600,000,000 | (400,000,000) | - | (400,000,000) | (400,000,000) |
| | GROSS EXPENDITURE | | | (400,000,000) | - | (400,000,000) | (400,000,000) |
| | Appropriations in Aid | | | (400,000,000) | - | (400,000,000) | (400,000,000) |
| | 1320200 Grants from International Organizations | 1,000,000,000 | 600,000,000 | (400,000,000) | - | (400,000,000) | (400,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1091100500 Dualling Of Nairobi-Dagoretti Corner Road Phase 1 | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1091100600 Nairobi Southern Bypass Project. | | | | | | | |
| 1091100601 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 4,000,000,000 | 3,500,000,000 | (500,000,000) | - | (500,000,000) | (500,000,000) |
| | GROSS EXPENDITURE | | | (500,000,000) | - | (500,000,000) | (500,000,000) |
| | Appropriations in Aid | | | (500,000,000) | - | (500,000,000) | (500,000,000) |
| | 5120200 Foreign Borrowing - Direct Payments | 4,000,000,000 | 3,500,000,000 | (500,000,000) | - | (500,000,000) | (500,000,000) |

VOTE D 1091 State Department of Infrastructure

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|--------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1091100600 Nairobi Southern Bypass Project | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1091100700 Trade Mark East Africa Programme. | | | | | | | |
| 1091100701 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 900,000,000 | 1,200,000,000 | 300,000,000 | - | 300,000,000 | 300,000,000 |
| | GROSS EXPENDITURE | | | 300,000,000 | - | 300,000,000 | 300,000,000 |
| | Appropriations in Aid | | | 300,000,000 | - | 300,000,000 | 300,000,000 |
| | 1310200 Grants from Foreign Governments - Direct Payments | 900,000,000 | 1,200,000,000 | 300,000,000 | - | 300,000,000 | 300,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1091100700 Trade Mark East Africa Programme | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1091100900 DFID Grant for One Stop Border Posts. | | | | | | | |
| 1091100901 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 300,000,000 | 900,000,000 | 600,000,000 | - | 600,000,000 | 600,000,000 |
| | GROSS EXPENDITURE | | | 600,000,000 | - | 600,000,000 | 600,000,000 |
| | Appropriations in Aid | | | 600,000,000 | - | 600,000,000 | 600,000,000 |
| | 1320200 Grants from International Organizations | 300,000,000 | 900,000,000 | 600,000,000 | - | 600,000,000 | 600,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |

VOTE D 1091 State Department of Infrastructure

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|--------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1091100900 DFID Grant for One Stop Border Posts | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1091101000 Northern Corridor Transport Improvement Project. | | | | | | | |
| 1091101001 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 117,300,000 | 1,100,000,000 | 982,700,000 | 137,700,000 | 845,000,000 | 982,700,000 |
| | GROSS EXPENDITURE | | | 982,700,000 | 137,700,000 | 845,000,000 | 982,700,000 |
| | Appropriations in Aid | | | 845,000,000 | - | 845,000,000 | 845,000,000 |
| | 5120200 Foreign Borrowing - Direct Payments | 55,000,000 | 900,000,000 | 845,000,000 | - | 845,000,000 | 845,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 137,700,000 | 137,700,000 | - | 137,700,000 |
| 1091101000 Northern Corridor Transport Improvement Project | NET EXPENDITURE HEAD | | | 137,700,000 | 137,700,000 | - | 137,700,000 |
| 1091101100 East African Trade and Transport Facilitation Project (KRA). | | | | | | | |
| 1091101101 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,220,000,000 | 1,350,000,000 | 130,000,000 | 130,000,000 | - | 130,000,000 |
| | GROSS EXPENDITURE | | | 130,000,000 | 130,000,000 | - | 130,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 130,000,000 | 130,000,000 | - | 130,000,000 |
| 1091101100 East African Trade and Transport Facilitation Project (KRA) | NET EXPENDITURE HEAD | | | 130,000,000 | 130,000,000 | - | 130,000,000 |
| 1091101200 Kenya Transport Sector Support Programme. | | | | | | | |
| 1091101201 Headquarters | 2210700 Training Expenses | 100,000,000 | 200,000,000 | 100,000,000 | 100,000,000 | - | 100,000,000 |

VOTE D 1091 State Department of Infrastructure

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|------------------------|----------------------------|------------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | 100,000,000 | 100,000,000 | - | 100,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 100,000,000 | 100,000,000 | - | 100,000,000 |
| 1091101202 Kenya National Highways Authority | 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,500,000,000 | 4,500,000,000 | (1,000,000,000) | - | (1,000,000,000) | (1,000,000,000) |
| | GROSS EXPENDITURE | | | (1,000,000,000) | - | (1,000,000,000) | (1,000,000,000) |
| | Appropriations in Aid | | | (1,000,000,000) | - | (1,000,000,000) | (1,000,000,000) |
| | 5120200 Foreign Borrowing - Direct Payments | 5,000,000,000 | 4,000,000,000 | (1,000,000,000) | - | (1,000,000,000) | (1,000,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1091101200 Kenya Transport Sector Support Programme | NET EXPENDITURE HEAD | | | 100,000,000 | 100,000,000 | - | 100,000,000 |
| 1091101300 National Urban Transport Improvement Project (NUTRIP). | | | | | | | |
| 1091101301 Headquarters | 2210700 Training Expenses | 100,000,000 | 200,000,000 | 100,000,000 | 100,000,000 | - | 100,000,000 |
| | GROSS EXPENDITURE | | | 100,000,000 | 100,000,000 | - | 100,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 100,000,000 | 100,000,000 | - | 100,000,000 |
| 1091101302 Kenya Urban Roads Authority | 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,600,000,000 | 550,000,000 | (1,050,000,000) | (50,000,000) | (1,000,000,000) | (1,050,000,000) |
| | GROSS EXPENDITURE | | | (1,050,000,000) | (50,000,000) | (1,000,000,000) | (1,050,000,000) |
| | Appropriations in Aid | | | (1,000,000,000) | - | (1,000,000,000) | (1,000,000,000) |

VOTE D 1091 State Department of Infrastructure

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 5120200 Foreign Borrowing - Direct Payments | 1,500,000,000 | 500,000,000 | (1,000,000,000) | - | (1,000,000,000) | (1,000,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (50,000,000) | (50,000,000) | - | (50,000,000) |
| 1091101303 Kenya National Highways Authority | 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,200,000,000 | 2,200,000,000 | 1,000,000,000 | - | 1,000,000,000 | 1,000,000,000 |
| | GROSS EXPENDITURE | | | 1,000,000,000 | - | 1,000,000,000 | 1,000,000,000 |
| | Appropriations in Aid | | | 1,000,000,000 | - | 1,000,000,000 | 1,000,000,000 |
| | 5120200 Foreign Borrowing - Direct Payments | 1,000,000,000 | 2,000,000,000 | 1,000,000,000 | - | 1,000,000,000 | 1,000,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1091101300 National Urban Transport Improvement Project (NUTRIP) | NET EXPENDITURE HEAD | | | 50,000,000 | 50,000,000 | - | 50,000,000 |
| 1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitation | | | | | | | |
| 1091101401 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,100,000,000 | 2,200,000,000 | 1,100,000,000 | 100,000,000 | 1,000,000,000 | 1,100,000,000 |
| | GROSS EXPENDITURE | | | 1,100,000,000 | 100,000,000 | 1,000,000,000 | 1,100,000,000 |
| | Appropriations in Aid | | | 1,000,000,000 | - | 1,000,000,000 | 1,000,000,000 |
| | 5120200 Foreign Borrowing - Direct Payments | 1,000,000,000 | 2,000,000,000 | 1,000,000,000 | - | 1,000,000,000 | 1,000,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 100,000,000 | 100,000,000 | - | 100,000,000 |
| 1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitation | NET EXPENDITURE HEAD | | | 100,000,000 | 100,000,000 | - | 100,000,000 |

VOTE D 1091 State Department of Infrastructure

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1091101500 Rural Road Rehabilitation (EC Roads 2000). | | | | | | | |
| 1091101501 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 800,000,000 | 1,100,000,000 | 300,000,000 | - | 300,000,000 | 300,000,000 |
| | GROSS EXPENDITURE | | | 300,000,000 | - | 300,000,000 | 300,000,000 |
| | Appropriations in Aid | | | 300,000,000 | - | 300,000,000 | 300,000,000 |
| | 1320200 Grants from International Organizations | 500,000,000 | 800,000,000 | 300,000,000 | - | 300,000,000 | 300,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1091101500 Rural Road Rehabilitation (EC Roads 2000) | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1091101800 Improving Access in Kenya's National Parks (Bridge Over the Galana R | | | | | | | |
| 1091101801 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 500,000,000 | 400,000,000 | (100,000,000) | - | (100,000,000) | (100,000,000) |
| | GROSS EXPENDITURE | | | (100,000,000) | - | (100,000,000) | (100,000,000) |
| | Appropriations in Aid | | | (100,000,000) | - | (100,000,000) | (100,000,000) |
| | 1320200 Grants from International Organizations | 500,000,000 | 400,000,000 | (100,000,000) | - | (100,000,000) | (100,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1091101800 Improving Access in Kenya's National Parks (Bridge Over the Galana Ri | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1091101900 Nairobi Missing Link Roads and Non-Motorised Transport Facilities. | | | | | | | |

VOTE D 1091 State Department of Infrastructure

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1091101901 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,000,000,000 | 800,000,000 | (200,000,000) | - | (200,000,000) | (200,000,000) |
| | GROSS EXPENDITURE | | | (200,000,000) | - | (200,000,000) | (200,000,000) |
| | Appropriations in Aid | | | (200,000,000) | - | (200,000,000) | (200,000,000) |
| | 1320200 Grants from International Organizations | 1,000,000,000 | 800,000,000 | (200,000,000) | - | (200,000,000) | (200,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1091101900 Nairobi Missing Link Roads and Non-Motorised Transport Facilities | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1091102000 Support to Road Sector: Capacity Building Component. | | | | | | | |
| 1091102001 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 100,000,000 | 420,000,000 | 320,000,000 | - | 320,000,000 | 320,000,000 |
| | GROSS EXPENDITURE | | | 320,000,000 | - | 320,000,000 | 320,000,000 |
| | Appropriations in Aid | | | 320,000,000 | - | 320,000,000 | 320,000,000 |
| | 1320200 Grants from International Organizations | 100,000,000 | 420,000,000 | 320,000,000 | - | 320,000,000 | 320,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1091102000 Support to Road Sector: Capacity Building Component | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1091102100 Timboroa-Eldoret Rehabilitation Road Project. | | | | | | | |
| 1091102101 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,200,000,000 | 700,000,000 | (500,000,000) | - | (500,000,000) | (500,000,000) |

VOTE D 1091 State Department of Infrastructure

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | (500,000,000) | - | (500,000,000) | (500,000,000) |
| | Appropriations in Aid | | | (500,000,000) | - | (500,000,000) | (500,000,000) |
| | 5120200 Foreign Borrowing - Direct Payments | 1,200,000,000 | 700,000,000 | (500,000,000) | - | (500,000,000) | (500,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1091102100 Timboroa-Eldoret Rehabilitation Road Project | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1091102200 Kenya/ Ethiopia, Isiolo-Moyale Road Project Phase II (Masarbit-Turbi) | | | | | | | |
| 1091102201 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,100,000,000 | 2,600,000,000 | (500,000,000) | - | (500,000,000) | (500,000,000) |
| | GROSS EXPENDITURE | | | (500,000,000) | - | (500,000,000) | (500,000,000) |
| | Appropriations in Aid | | | (500,000,000) | - | (500,000,000) | (500,000,000) |
| | 5120200 Foreign Borrowing - Direct Payments | 3,000,000,000 | 2,500,000,000 | (500,000,000) | - | (500,000,000) | (500,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1091102200 Kenya/ Ethiopia, Isiolo-Moyale Road Project Phase II (Masarbit-Turbi) | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1091102400 Arusha-Holili/Taveta-Voi Road Project. | | | | | | | |
| 1091102401 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,200,000,000 | 3,000,000,000 | 800,000,000 | - | 800,000,000 | 800,000,000 |
| | GROSS EXPENDITURE | | | 800,000,000 | - | 800,000,000 | 800,000,000 |

VOTE D 1091 State Department of Infrastructure

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|------------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | Appropriations in Aid | | | 800,000,000 | - | 800,000,000 | 800,000,000 |
| | 5120200 Foreign Borrowing - Direct Payments | 2,200,000,000 | 3,000,000,000 | 800,000,000 | - | 800,000,000 | 800,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1091102400 Arusha-Holili/Taveta-Voi Road Project | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1091102600 Mombasa Mariakani Highway Project. | | | | | | | |
| 1091102600 Mombasa Mariakani Highway Project - Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 2,000,000,000 | 2,000,000,000 | - | 2,000,000,000 | 2,000,000,000 |
| | GROSS EXPENDITURE | | | 2,000,000,000 | - | 2,000,000,000 | 2,000,000,000 |
| | Appropriations in Aid | | | 2,000,000,000 | - | 2,000,000,000 | 2,000,000,000 |
| | 5120200 Foreign Borrowing - Direct Payments | - | 2,000,000,000 | 2,000,000,000 | - | 2,000,000,000 | 2,000,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1091102600 Mombasa Mariakani Highway Project | NET EXPENDITURE HEAD | | | - | - | - | - |
| NET EXPENDITURE VOTE 1091 State Department of Infrastructure KSh. | | | | (3,911,405,352) | 1,017,700,000 | 2,134,492,000 | (3,911,405,352) |

KShs.

| | |
|-----------------------------------|------------------------|
| Total Approved Net Estimates..... | 62,266,034,686 |
| Less - Reduction as above..... | <u>(3,911,405,352)</u> |
| NET TOTAL..... | <u>58,354,629,334</u> |

Vote D1092 State Department of Transport

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department of Transport for capital expenditure including general administration, planning, transport policy, maritime transport, Kenya Railways, Kenya Ferries Services, Kenya Civil Aviation Authority and Kenya Maritime Authority

KShs. 1,543,786,000

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|---|------------------------------|------------------------|----------------------|--|------------------|--------------------|----------------------|----------------------|--------------------------------------|------------------------|----------------------|
| | 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. |
| 0201000 P.1 General Administration, Planning and Support Services | 378,559,256 | - | 378,559,256 | - | - | - | (45,000,000) | (45,000,000) | 333,559,256 | - | 333,559,256 |
| 0203000 P3 Rail Transport | 146,998,395,459 | 145,098,395,459 | 1,900,000,000 | - | - | - | (200,000,000) | (200,000,000) | 146,940,713,378 | 145,240,713,378 | 1,700,000,000 |
| 0204000 P4 Marine Transport | 8,188,000,000 | 6,750,000,000 | 1,438,000,000 | - | - | 370,000,000 | 2,000,000,000 | 1,630,000,000 | 9,818,000,000 | 6,750,000,000 | 3,068,000,000 |
| 0205000 P5 Air Transport | 2,590,331,200 | 1,268,920,000 | 1,321,411,200 | - | - | 152,900,000 | 311,686,000 | 158,786,000 | 7,159,045,440 | 5,678,848,240 | 1,480,197,200 |
| 0216000000 Road Safety | 300,000,000 | - | 300,000,000 | - | - | - | - | - | 300,000,000 | - | 300,000,000 |
| TOTAL FOR VOTE D1092 State Department of Transport | 158,455,285,915 | 153,117,315,459 | 5,337,970,456 | - | - | 522,900,000 | 2,066,686,000 | 1,543,786,000 | 164,551,318,074 | 157,669,561,618 | 6,881,756,456 |

Vote D1092 State Department of Transport

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department of Transport for capital expenditure including general administration, planning, transport policy, maritime transport, Kenya Railways, Kenya Ferries Services, Kenya Civil Aviation Authority and Kenya Maritime Authority

KShs. 1,543,786,000

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|------------------------|----------------------|--|------------------|--------------------|----------------------|----------------------|--------------------------------------|------------------------|----------------------|
| | 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. |
| 1092000300 Aircraft Accident Investigation | 4,000,000 | - | 4,000,000 | - | - | - | - | - | 4,000,000 | - | 4,000,000 |
| 1092001200 Headquarters Administration Services | 2,534,831,469 | - | 2,534,831,469 | - | - | 522,900,000 | 2,000,000,000 | 1,477,100,000 | 4,011,931,469 | - | 4,011,931,469 |
| 1092100100 Mombasa Port Development project | 6,750,000,000 | 6,750,000,000 | - | - | - | - | - | - | 6,750,000,000 | 6,750,000,000 | - |
| 1092100200 Development of Mombasa to Nairobi Standard Gauge Railway | 143,898,395,459 | 143,898,395,459 | - | - | - | - | - | - | 143,898,395,459 | 143,898,395,459 | - |
| 1092100300 Northern Corridor Transport Improvement Project | 241,828,000 | - | 241,828,000 | - | - | - | 311,686,000 | 311,686,000 | 553,514,000 | - | 553,514,000 |
| 1092100400 East African Trade and Transport Facilitation Project (KRA) | 2,738,000,000 | 1,200,000,000 | 1,538,000,000 | - | - | - | - | - | 2,880,317,919 | 1,342,317,919 | 1,538,000,000 |
| 1092100500 Kenya Transport Sector Support Programme | 1,473,230,987 | 1,018,920,000 | 454,310,987 | - | - | - | - | - | 4,703,956,888 | 4,249,645,901 | 454,310,987 |
| 1092100600 National Urban Transport Improvement Project (NUTRIP) | 815,000,000 | 250,000,000 | 565,000,000 | - | - | - | (245,000,000) | (245,000,000) | 570,000,000 | 250,000,000 | 320,000,000 |
| 1092100700 Nairobi Outer Ring Road Improvement Project | - | - | - | - | - | - | - | - | 94,500,000 | 94,500,000 | - |
| 1092100800 Jomo Kenyatta Int'l Airport Interim Terminal Construction Project | - | - | - | - | - | - | - | - | 1,084,702,339 | 1,084,702,339 | - |
| TOTAL FOR VOTE D1092 State Department of Transport | 158,455,285,915 | 153,117,315,459 | 5,337,970,456 | - | - | 522,900,000 | 2,066,686,000 | 1,543,786,000 | 164,551,318,074 | 157,669,561,618 | 6,881,756,456 |

Vote D1092 State Department of Transport

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department of Transport for capital expenditure including general administration, planning, transport policy, maritime transport, Kenya Railways, Kenya Ferries Services, Kenya Civil Aviation Authority and Kenya Maritime Authority

KShs. 1,543,786,000

| HEAD | ESTIMATES YEAR 2015/2016 | | |
|--|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1092001200 Headquarters Administration Services | 1,477,100,000 | - | 1,477,100,000 |
| 1092100300 Northern Corridor Transport Improvement Project | 311,686,000 | - | 311,686,000 |
| 1092100400 East African Trade and Transport Facilitation Project (KRA) | 142,317,919 | 142,317,919 | - |
| 1092100500 Kenya Transport Sector Support Programme | 3,230,725,901 | 3,230,725,901 | - |
| 1092100600 National Urban Transport Improvement Project (NUTRIP) | (245,000,000) | - | (245,000,000) |
| 1092100700 Nairobi Outer Ring Road Improvement Project | 94,500,000 | 94,500,000 | - |
| 1092100800 Jomo Kenyatta Int'l Airport Interim Terminal Construction Project | 1,084,702,339 | 1,084,702,339 | - |
| Total Change for Vote D1092 State Department of Transport | 6,096,032,159 | 4,552,246,159 | 1,543,786,000 |

VOTE D 1092 State Department of Transport

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|--------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1092001200 Headquarters Administration Services | 2220200 Routine Maintenance - Other Assets | 591,497,200 | - | (591,497,200) | - | - | (591,497,200) |
| | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 3,706,597,200 | 3,706,597,200 | - | - | 3,706,597,200 |
| | 3110500 Construction and Civil Works | 300,000,000 | - | (300,000,000) | - | - | (300,000,000) |
| | 3110700 Purchase of Vehicles and Other Transport Equipment | 1,338,000,000 | - | (1,338,000,000) | - | - | (1,338,000,000) |
| | GROSS EXPENDITURE | | | 1,477,100,000 | - | - | 1,477,100,000 |
| | NET EXPENDITURE | | | 1,477,100,000 | - | - | 1,477,100,000 |
| 1092100300 Northern Corridor Transport Improvement Project | 2630200 Capital Grants to Government Agencies and other Levels of Government | 241,828,000 | 553,514,000 | 311,686,000 | 311,686,000 | - | 311,686,000 |
| | GROSS EXPENDITURE | | | 311,686,000 | 311,686,000 | - | 311,686,000 |
| | NET EXPENDITURE | | | 311,686,000 | 311,686,000 | - | 311,686,000 |
| 1092100400 East African Trade and Transport Facilitation Project (KRA) | 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,738,000,000 | 2,880,317,919 | 142,317,919 | - | 142,317,919 | 142,317,919 |
| | GROSS EXPENDITURE | | | 142,317,919 | - | 142,317,919 | 142,317,919 |
| | Appropriations in Aid | | | 142,317,919 | - | 142,317,919 | 142,317,919 |
| | 5120200 Foreign Borrowing - Direct Payments | 1,200,000,000 | 1,342,317,919 | 142,317,919 | - | 142,317,919 | 142,317,919 |
| | NET EXPENDITURE | | | - | - | - | - |
| 1092100500 Kenya Transport Sector Support Programme | 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,318,920,000 | 4,549,645,901 | 3,230,725,901 | - | 3,230,725,901 | 3,230,725,901 |

VOTE D 1092 State Department of Transport

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | 3,230,725,901 | - | 3,230,725,901 | 3,230,725,901 |
| | Appropriations in Aid | | | 3,230,725,901 | - | 3,230,725,901 | 3,230,725,901 |
| | 5120200 Foreign Borrowing - Direct Payments | 1,018,920,000 | 4,249,645,901 | 3,230,725,901 | - | 3,230,725,901 | 3,230,725,901 |
| | NET EXPENDITURE | | | - | - | - | - |
| 1092100600 National Urban Transport Improvement Project (NUTRIP) | 2211300 Other Operating Expenses | 150,000,000 | 105,000,000 | (45,000,000) | (45,000,000) | - | (45,000,000) |
| | 2630200 Capital Grants to Government Agencies and other Levels of Government | 665,000,000 | 465,000,000 | (200,000,000) | (200,000,000) | - | (200,000,000) |
| | GROSS EXPENDITURE | | | (245,000,000) | (245,000,000) | - | (245,000,000) |
| | NET EXPENDITURE | | | (245,000,000) | (245,000,000) | - | (245,000,000) |
| 1092100700 Nairobi Outer Ring Road Improvement Project | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 94,500,000 | 94,500,000 | - | 94,500,000 | 94,500,000 |
| | GROSS EXPENDITURE | | | 94,500,000 | - | 94,500,000 | 94,500,000 |
| | Appropriations in Aid | | | 94,500,000 | - | 94,500,000 | 94,500,000 |
| | 5120200 Foreign Borrowing - Direct Payments | - | 94,500,000 | 94,500,000 | - | 94,500,000 | 94,500,000 |
| | NET EXPENDITURE | | | - | - | - | - |
| 1092100800 Jomo Kenyatta Int'l Airport Interim Terminal Construction Project | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 1,084,702,339 | 1,084,702,339 | - | 1,084,702,339 | 1,084,702,339 |
| | GROSS EXPENDITURE | | | 1,084,702,339 | - | 1,084,702,339 | 1,084,702,339 |
| | Appropriations in Aid | | | 1,084,702,339 | - | 1,084,702,339 | 1,084,702,339 |

VOTE D 1092 State Department of Transport

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|---|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 5120200 Foreign Borrowing - Direct Payments | - | 1,084,702,339 | 1,084,702,339 | - | 1,084,702,339 | 1,084,702,339 |
| | NET EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE VOTE 1092 State Department of Transport KShs. | | | | 1,543,786,000 | 66,686,000 | 4,552,246,159 | 1,543,786,000 |

KShs.

| | |
|-------------------------------|-----------------------------|
| Total Approved Estimates..... | 5,337,970,456 |
| Add sum now required | <u>1,543,786,000</u> |
| NET TOTAL..... | <u><u>6,881,756,456</u></u> |

VOTE D 1092 State Department of Transport

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | 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. |
| 1092001200 Headquarters Administration Services. | | | | | | | |
| 1092001201 Headquarters | 2220200 Routine Maintenance - Other Assets | 491,497,200 | - | (491,497,200) | - | - | (491,497,200) |
| | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 638,597,200 | 638,597,200 | - | - | 638,597,200 |
| | 3110500 Construction and Civil Works | 300,000,000 | - | (300,000,000) | - | - | (300,000,000) |
| | GROSS EXPENDITURE | | | (152,900,000) | - | - | (152,900,000) |
| | NET EXPENDITURE SUB-HEAD | | | (152,900,000) | - | - | (152,900,000) |
| 1092001205 Kenya Ferry Services | 2220200 Routine Maintenance - Other Assets | 100,000,000 | - | (100,000,000) | - | - | (100,000,000) |
| | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 1,068,000,000 | 1,068,000,000 | - | - | 1,068,000,000 |
| | 3110700 Purchase of Vehicles and Other Transport Equipment | 1,338,000,000 | - | (1,338,000,000) | - | - | (1,338,000,000) |
| | GROSS EXPENDITURE | | | (370,000,000) | - | - | (370,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (370,000,000) | - | - | (370,000,000) |
| 1092001209 Kenya Ports Authority | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 2,000,000,000 | 2,000,000,000 | - | - | 2,000,000,000 |
| | GROSS EXPENDITURE | | | 2,000,000,000 | - | - | 2,000,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 2,000,000,000 | - | - | 2,000,000,000 |
| 1092001200 Headquarters Administration Services | NET EXPENDITURE HEAD | | | 1,477,100,000 | - | - | 1,477,100,000 |

VOTE D 1092 State Department of Transport

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|--------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1092100300 Northern Corridor Transport Improvement Project. | | | | | | | |
| 1092100301 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 210,914,000 | 272,000,000 | 61,086,000 | 61,086,000 | - | 61,086,000 |
| | GROSS EXPENDITURE | | | 61,086,000 | 61,086,000 | - | 61,086,000 |
| | NET EXPENDITURE SUB-HEAD | | | 61,086,000 | 61,086,000 | - | 61,086,000 |
| 1092100302 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 30,914,000 | 281,514,000 | 250,600,000 | 250,600,000 | - | 250,600,000 |
| | GROSS EXPENDITURE | | | 250,600,000 | 250,600,000 | - | 250,600,000 |
| | NET EXPENDITURE SUB-HEAD | | | 250,600,000 | 250,600,000 | - | 250,600,000 |
| 1092100300 Northern Corridor Transport Improvement Project | NET EXPENDITURE HEAD | | | 311,686,000 | 311,686,000 | - | 311,686,000 |
| 1092100400 East African Trade and Transport Facilitation Project (KRA). | | | | | | | |
| 1092100401 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,718,000,000 | 2,860,317,919 | 142,317,919 | - | 142,317,919 | 142,317,919 |
| | GROSS EXPENDITURE | | | 142,317,919 | - | 142,317,919 | 142,317,919 |
| | Appropriations in Aid | | | 142,317,919 | - | 142,317,919 | 142,317,919 |
| | 5120200 Foreign Borrowing - Direct Payments | 1,200,000,000 | 1,342,317,919 | 142,317,919 | - | 142,317,919 | 142,317,919 |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1092100400 East African Trade and Transport Facilitation Project (KRA) | NET EXPENDITURE HEAD | | | - | - | - | - |

VOTE D 1092 State Department of Transport

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1092100500 Kenya Transport Sector Support Programme. | | | | | | | |
| 1092100503 Kenya Airports Authority | 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,068,920,000 | 4,299,645,901 | 3,230,725,901 | - | 3,230,725,901 | 3,230,725,901 |
| | GROSS EXPENDITURE | | | 3,230,725,901 | - | 3,230,725,901 | 3,230,725,901 |
| | Appropriations in Aid | | | 3,230,725,901 | - | 3,230,725,901 | 3,230,725,901 |
| | 5120200 Foreign Borrowing - Direct Payments | 768,920,000 | 3,999,645,901 | 3,230,725,901 | - | 3,230,725,901 | 3,230,725,901 |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1092100500 Kenya Transport Sector Support Programme | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1092100600 National Urban Transport Improvement Project (NUTRIP). | | | | | | | |
| 1092100601 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 400,000,000 | 200,000,000 | (200,000,000) | (200,000,000) | - | (200,000,000) |
| | GROSS EXPENDITURE | | | (200,000,000) | (200,000,000) | - | (200,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (200,000,000) | (200,000,000) | - | (200,000,000) |
| 1092100602 Headquarters | 2211300 Other Operating Expenses | 150,000,000 | 105,000,000 | (45,000,000) | (45,000,000) | - | (45,000,000) |
| | GROSS EXPENDITURE | | | (45,000,000) | (45,000,000) | - | (45,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (45,000,000) | (45,000,000) | - | (45,000,000) |
| 1092100600 National Urban Transport Improvement Project (NUTRIP) | NET EXPENDITURE HEAD | | | (245,000,000) | (245,000,000) | - | (245,000,000) |

VOTE D 1092 State Department of Transport

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | 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. |
| 1092100700 Nairobi Outer Ring Road Improvement Project. | | | | | | | |
| 1092100701 Nairobi Outer Ring Road Improvement Project - HQ | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 94,500,000 | 94,500,000 | - | 94,500,000 | 94,500,000 |
| | GROSS EXPENDITURE | | | 94,500,000 | - | 94,500,000 | 94,500,000 |
| | Appropriations in Aid | | | 94,500,000 | - | 94,500,000 | 94,500,000 |
| | 5120200 Foreign Borrowing - Direct Payments | - | 94,500,000 | 94,500,000 | - | 94,500,000 | 94,500,000 |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1092100700 Nairobi Outer Ring Road Improvement Project | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1092100800 Jomo Kenyatta Int'l Airport Interim Terminal Construction Project. | | | | | | | |
| 1092100801 Jomo Kenyatta Airport Interim Terminal Construction Project - HQ | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 1,084,702,339 | 1,084,702,339 | - | 1,084,702,339 | 1,084,702,339 |
| | GROSS EXPENDITURE | | | 1,084,702,339 | - | 1,084,702,339 | 1,084,702,339 |
| | Appropriations in Aid | | | 1,084,702,339 | - | 1,084,702,339 | 1,084,702,339 |
| | 5120200 Foreign Borrowing - Direct Payments | - | 1,084,702,339 | 1,084,702,339 | - | 1,084,702,339 | 1,084,702,339 |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1092100800 Jomo Kenyatta Int'l Airport Interim Terminal Construction Project | NET EXPENDITURE HEAD | | | - | - | - | - |
| NET EXPENDITURE VOTE 1092 State Department of Transport KSh. | | | | 1,543,786,000 | 66,686,000 | 4,552,246,159 | 1,543,786,000 |

VOTE D 1092 State Department of Transport

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|-------|-------|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |

KShs.

| | |
|-----------------------------------|------------------------------------|
| Total Approved Net Estimates..... | 5,337,970,456 |
| Add sum now required | <u>1,543,786,000</u> |
| NET TOTAL..... | <u><u>6,881,756,456</u></u> |

Vote D1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the Ministry of Environment, Natural resources and Regional development authorities for capital expenditure including general administration and planning, environmental management and protection policy, wildlife conservation, meteorological services, forestry development and regional development authorities.

KShs. 657,672,701

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|---|------------------------------|----------------------|----------------------|--|------------------|----------------------|----------------------|--------------------|--------------------------------------|----------------------|----------------------|
| | 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. |
| 1010000 P.1 General Administration, Planning and Support Services | 25,331,999 | - | 25,331,999 | - | - | 14,849,999 | - | (14,849,999) | 12,482,000 | 2,000,000 | 10,482,000 |
| 1011000 P.2 Environment and Natural Resources Management and Protection | 7,239,149,672 | 3,094,413,181 | 4,144,736,491 | - | - | 1,291,050,000 | 47,449,200 | (1,243,600,800) | 6,039,048,872 | 3,137,913,181 | 2,901,135,691 |
| 1012000 P.3 Meteorological Services | 1,021,240,000 | - | 1,021,240,000 | - | - | 270,000,000 | - | (270,000,000) | 751,240,000 | - | 751,240,000 |
| 1005000 P.4 Integrated Regional Development | - | - | - | - | - | 200,000,000 | 2,386,123,500 | 2,186,123,500 | 2,931,123,500 | 745,000,000 | 2,186,123,500 |
| TOTAL FOR VOTE D1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities | 8,285,721,671 | 3,094,413,181 | 5,191,308,490 | - | - | 1,775,899,999 | 2,433,572,700 | 657,672,701 | 9,733,894,372 | 3,884,913,181 | 5,848,981,191 |

Vote D1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the Ministry of Environment, Natural resources and Regional development authorities for capital expenditure including general administration and planning, environmental management and protection policy, wildlife conservation, meteorological services, forestry development and regional development authorities.

KShs. 657,672,701

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|-------|---------------|--|------------------|------------------|------------------|------------------|--------------------------------------|-----------|-------------|
| | 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. |
| 1101000100 Headquarters Administrative Services | 162,000,000 | - | 162,000,000 | - | - | 112,000,000 | - | (112,000,000) | 50,000,000 | - | 50,000,000 |
| 1101000200 Headquarters Administrative Services - Environment | 14,999,999 | - | 14,999,999 | - | - | 6,849,999 | - | (6,849,999) | 10,150,000 | 2,000,000 | 8,150,000 |
| 1101000500 Development Planning Division - Environment | 10,332,000 | - | 10,332,000 | - | 5,000,000 | 8,000,000 | - | (3,000,000) | 7,332,000 | - | 7,332,000 |
| 1101000600 Directorate of Environment | 1,158,400,800 | - | 1,158,400,800 | - | - | 355,100,000 | - | (355,100,000) | 803,300,800 | - | 803,300,800 |
| 1101000700 National Environment Management Authority | 76,608,960 | - | 76,608,960 | - | - | 38,000,000 | - | (38,000,000) | 38,608,960 | - | 38,608,960 |
| 1101000800 National Environmental Complaints Committee (NECC) | 14,400,000 | - | 14,400,000 | - | - | 2,000,000 | - | (2,000,000) | 12,400,000 | - | 12,400,000 |
| 1101001000 Meteorological Department | 1,021,240,000 | - | 1,021,240,000 | - | - | 270,000,000 | - | (270,000,000) | 751,240,000 | - | 751,240,000 |
| 1101001300 Headquarters and Administrative Services - Forestry | 16,000,000 | - | 16,000,000 | - | - | 5,000,000 | - | (5,000,000) | 11,000,000 | - | 11,000,000 |
| 1101001400 Conservation Department - Forestry | 68,400,000 | - | 68,400,000 | - | - | 22,000,000 | - | (22,000,000) | 46,400,000 | - | 46,400,000 |
| 1101001500 Kenya Wildlife Service | 757,950,000 | - | 757,950,000 | - | - | 397,000,000 | - | (397,000,000) | 360,950,000 | - | 360,950,000 |
| 1101001600 Headquarters Forestry Development | 230,000,000 | - | 230,000,000 | - | - | 75,000,000 | - | (75,000,000) | 155,000,000 | - | 155,000,000 |
| 1101001700 Kenya Forestry Research Institute | 67,510,000 | - | 67,510,000 | - | - | - | - | - | 67,510,000 | - | 67,510,000 |
| 1101001800 Forestry Training College - Londiani | 46,000,000 | - | 46,000,000 | - | - | - | - | - | 46,000,000 | - | 46,000,000 |
| 1101001900 Road Construction unit | 120,000,000 | - | 120,000,000 | - | - | 40,000,000 | - | (40,000,000) | 80,000,000 | - | 80,000,000 |

Vote D1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the Ministry of Environment, Natural resources and Regional development authorities for capital expenditure including general administration and planning, environmental management and protection policy, wildlife conservation, meteorological services, forestry development and regional development authorities.

KShs. 657,672,701

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|---------------|-------------|--|------------------|------------------|------------------|------------------|--------------------------------------|---------------|-------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE - ALLOCATIONS | DECLARED SAVINGS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 1101002100 Forest Inspection and Patrol Unit | 72,000,000 | - | 72,000,000 | - | - | 36,000,000 | - | (36,000,000) | 36,000,000 | - | 36,000,000 |
| 1101002800 Kerio Valley Development Authority | - | - | - | - | - | 40,000,000 | 164,655,000 | 124,655,000 | 199,655,000 | 75,000,000 | 124,655,000 |
| 1101002900 Rural Development Services Coordination | - | - | - | - | - | 20,000,000 | 1,002,000,000 | 982,000,000 | 982,000,000 | - | 982,000,000 |
| 1101003300 Tana and Athi Rivers Development Authority (TARDA) | - | - | - | - | - | 60,000,000 | 166,006,000 | 106,006,000 | 263,006,000 | 157,000,000 | 106,006,000 |
| 1101003100 Lake Basin Development Authority (LBDA) | - | - | - | - | - | 15,000,000 | 225,592,500 | 210,592,500 | 232,092,500 | 21,500,000 | 210,592,500 |
| 1101003200 Ewaso Nyiro South Development (ENSDA) | - | - | - | - | - | 10,000,000 | 265,441,000 | 255,441,000 | 256,941,000 | 1,500,000 | 255,441,000 |
| 1101003300 Coast Development Authority (CDA) | - | - | - | - | - | - | 90,360,000 | 90,360,000 | 90,360,000 | - | 90,360,000 |
| 1101003400 Ewaso Nyiro North Development (ENNDA) | - | - | - | - | - | 55,000,000 | 313,069,000 | 258,069,000 | 258,069,000 | - | 258,069,000 |
| 1101100100 Natural Resource Management Programme | 180,056,000 | - | 180,056,000 | - | - | 8,300,000 | - | (8,300,000) | 171,756,000 | - | 171,756,000 |
| 1101100200 Miti Mingi Maisha Bora | 581,900,000 | 457,000,000 | 124,900,000 | - | - | 50,150,000 | - | (50,150,000) | 531,750,000 | 457,000,000 | 74,750,000 |
| 1101100300 Digital Radio Equipment | 772,000,000 | 752,000,000 | 20,000,000 | - | - | 15,000,000 | - | (15,000,000) | 757,000,000 | 752,000,000 | 5,000,000 |
| 1101100400 Development Of Drought Tolerant Trees for Adaptation to Climate Chang | 100,000,000 | 95,000,000 | 5,000,000 | - | - | 2,000,000 | - | (2,000,000) | 98,000,000 | 95,000,000 | 3,000,000 |
| 1101100500 Medical Waste And Hazardous Waste Project | 1,539,700,000 | 1,247,000,000 | 292,700,000 | - | (5,000,000) | 100,000,000 | - | (105,000,000) | 1,434,700,000 | 1,247,000,000 | 187,700,000 |
| 1101100600 Promotion Of Economic And Social Development Project | 202,500,000 | 192,500,000 | 10,000,000 | - | - | 7,000,000 | - | (7,000,000) | 195,500,000 | 192,500,000 | 3,000,000 |
| 1101100700 Lake Victoria Environment Management Project (LVEMP Phase 11) | 621,916,731 | - | 621,916,731 | - | - | 8,900,000 | 11,952,000 | 3,052,000 | 624,968,731 | - | 624,968,731 |

Vote D1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the Ministry of Environment, Natural resources and Regional development authorities for capital expenditure including general administration and planning, environmental management and protection policy, wildlife conservation, meteorological services, forestry development and regional development authorities.

KShs. 657,672,701

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|---|------------------------------|----------------------|----------------------|--|------------------|----------------------|----------------------|--------------------|--------------------------------------|----------------------|----------------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE - ALLOCATIONS | DECLARED SAVINGS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 1101100800 Mercury Initial Actions for Kenya | 14,000,000 | - | 14,000,000 | - | - | - | 3,907,200 | 3,907,200 | 17,907,200 | - | 17,907,200 |
| 1101100900 Enhancing Climate Resilience and Nutrition Uptake in Kitui County | 20,064,181 | 10,064,181 | 10,000,000 | - | - | 5,000,000 | - | (5,000,000) | 15,064,181 | 10,064,181 | 5,000,000 |
| 1101101000 Support To Low Carbon Climate Resilient Development For Poverty Reduc | 100,000,000 | 100,000,000 | - | - | - | - | - | - | 100,000,000 | 100,000,000 | - |
| 1101101100 Low Emission And Climate Resilient Development In Kenya | 281,375,000 | 240,849,000 | 40,526,000 | - | - | 10,000,000 | - | (10,000,000) | 271,375,000 | 240,849,000 | 30,526,000 |
| 1101101200 Phasing out Ozone Depleting Substances Project Operationalized. | 11,500,000 | - | 11,500,000 | - | - | 1,500,000 | - | (1,500,000) | 10,000,000 | - | 10,000,000 |
| 1101101300 Support to Kenya for the Revision of the NBSAPs and Development of Fi | 24,868,000 | - | 24,868,000 | - | - | 1,100,000 | - | (1,100,000) | 23,768,000 | - | 23,768,000 |
| 1101101400 Green Innovation Award Project-NetFund | - | - | - | - | - | - | - | - | 43,500,000 | 43,500,000 | - |
| 1101101600 Adaptation Fund (NEMA) | - | - | - | - | - | - | 31,590,000 | 31,590,000 | 31,590,000 | - | 31,590,000 |
| 1101101700 Sigor Wei Wei Consultancy | - | - | - | - | - | - | - | - | 407,000,000 | 407,000,000 | - |
| 1101101800 Kenya's Water Tower Protection & Climate Change (WaTER) Programme- EU | - | - | - | - | - | - | 159,000,000 | 159,000,000 | 242,000,000 | 83,000,000 | 159,000,000 |
| TOTAL FOR VOTE D1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities | 8,285,721,671 | 3,094,413,181 | 5,191,308,490 | - | - | 1,775,899,999 | 2,433,572,700 | 657,672,701 | 9,733,894,372 | 3,884,913,181 | 5,848,981,191 |

Vote D1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the Ministry of Environment, Natural resources and Regional development authorities for capital expenditure including general administration and planning, environmental management and protection policy, wildlife conservation, meteorological services, forestry development and regional development authorities.

KShs. 657,672,701

| HEAD | ESTIMATES YEAR 2015/2016 | | |
|--|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1101000100 Headquarters Administrative Services | (112,000,000) | - | (112,000,000) |
| 1101000200 Headquarters Administrative Services - Environment | (4,849,999) | 2,000,000 | (6,849,999) |
| 1101000500 Development Planning Division - Environment | (3,000,000) | - | (3,000,000) |
| 1101000600 Directorate of Environment | (355,100,000) | - | (355,100,000) |
| 1101000700 National Environment Management Authority | (38,000,000) | - | (38,000,000) |
| 1101000800 National Environmental Complaints Committee (NECC) | (2,000,000) | - | (2,000,000) |
| 1101001000 Meteorological Department | (270,000,000) | - | (270,000,000) |
| 1101001300 Headquarters and Administrative Services - Forestry | (5,000,000) | - | (5,000,000) |
| 1101001400 Conservation Department - Forestry | (22,000,000) | - | (22,000,000) |
| 1101001500 Kenya Wildlife Service | (397,000,000) | - | (397,000,000) |
| 1101001600 Headquarters Forestry Development | (75,000,000) | - | (75,000,000) |
| 1101001900 Road Construction unit | (40,000,000) | - | (40,000,000) |
| 1101002100 Forest Inspection and Patrol Unit | (36,000,000) | - | (36,000,000) |
| 1101002800 Kerio Valley Development Authority | 199,655,000 | 75,000,000 | 124,655,000 |
| 1101002900 Rural Development Services Coordination | 982,000,000 | - | 982,000,000 |
| 110100300 Tana and Athi Rivers Development Authority (TARDA) | 263,006,000 | 157,000,000 | 106,006,000 |
| 1101003100 Lake Basin Development Authority (LBDA) | 232,092,500 | 21,500,000 | 210,592,500 |

| HEAD | ESTIMATES YEAR 2015/2016 | | |
|--|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| 1101003200 Ewaso Nyiro South Development (ENSDA) | 256,941,000 | 1,500,000 | 255,441,000 |
| 1101003300 Coast Development Authority (CDA) | 90,360,000 | - | 90,360,000 |
| 1101003400 Ewaso Nyiro North Development (ENNDA) | 258,069,000 | - | 258,069,000 |
| 1101100100 Natural Resource Management Programme | (8,300,000) | - | (8,300,000) |
| 1101100200 Miti Mingi Maisha Bora | (50,150,000) | - | (50,150,000) |
| 1101100300 Digital Radio Equipment | (15,000,000) | - | (15,000,000) |
| 1101100400 Development Of Drought Tolerant Trees for Adaptation to Climate Chang | (2,000,000) | - | (2,000,000) |
| 1101100500 Medical Waste And Hazardous Waste Project | (105,000,000) | - | (105,000,000) |
| 1101100600 Promotion Of Economic And Social Development Project | (7,000,000) | - | (7,000,000) |
| 1101100700 Lake Victoria Environment Management Project (LVEMP Phase 11) | 3,052,000 | - | 3,052,000 |
| 1101100800 Mercury Initial Actions for Kenya | 3,907,200 | - | 3,907,200 |
| 1101100900 Enhancing Climate Resilience and Nutrition Uptake in Kitui County | (5,000,000) | - | (5,000,000) |
| 1101101100 Low Emission And Climate Resilient Development In Kenya | (10,000,000) | - | (10,000,000) |
| 1101101200 Phasing out Ozone Depleting Substances Project Operationalized. | (1,500,000) | - | (1,500,000) |
| 1101101300 Support to Kenya for the Revision of the NBSAPs and Development of Fi | (1,100,000) | - | (1,100,000) |
| 1101101400 Green Innovation Award Project-NetFund | 43,500,000 | 43,500,000 | - |
| 1101101600 Adaptation Fund (NEMA) | 31,590,000 | - | 31,590,000 |
| 1101101700 Sigor Wei Wei Consultancy | 407,000,000 | 407,000,000 | - |
| 1101101800 Kenya's Water Tower Protection & Climate Change (WaTER) Programme- EU | 242,000,000 | 83,000,000 | 159,000,000 |
| Total Change for Vote D1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities | 1,448,172,701 | 790,500,000 | 657,672,701 |

VOTE D 1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1101000100 Headquarters Administrative Services | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 162,000,000 | 50,000,000 | (112,000,000) | - | - | (112,000,000) |
| | GROSS EXPENDITURE | | | (112,000,000) | - | - | (112,000,000) |
| | NET EXPENDITURE | | | (112,000,000) | - | - | (112,000,000) |
| 1101000200 Headquarters Administrative Services - Environment | 2211300 Other Operating Expenses | - | 1,000,000 | 1,000,000 | - | - | 1,000,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | - | 1,000,000 | 1,000,000 | - | - | 1,000,000 |
| | 3111500 Rehabilitation of Civil Works | 14,999,999 | 8,150,000 | (6,849,999) | - | - | (6,849,999) |
| | GROSS EXPENDITURE | | | (4,849,999) | - | - | (4,849,999) |
| | Appropriations in Aid | | | 2,000,000 | - | - | 2,000,000 |
| | 3510800 Receipts from the Sale Plant Machinery and Equipment | - | 2,000,000 | 2,000,000 | - | - | 2,000,000 |
| | NET EXPENDITURE | | | (6,849,999) | - | - | (6,849,999) |
| 1101000500 Development Planning Division - Environment | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 10,332,000 | 7,332,000 | (3,000,000) | - | - | (3,000,000) |
| | GROSS EXPENDITURE | | | (3,000,000) | - | - | (3,000,000) |
| | NET EXPENDITURE | | | (3,000,000) | - | - | (3,000,000) |
| 1101000600 Directorate of Environment | 2110200 Basic Wages - Temporary Employees | 115,000,000 | 57,500,000 | (57,500,000) | - | - | (57,500,000) |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 20,000,000 | 11,500,000 | (8,500,000) | - | - | (8,500,000) |
| | 2210500 Printing , Advertising and Information Supplies and Services | 4,410,000 | 2,010,000 | (2,400,000) | - | - | (2,400,000) |

VOTE D 1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 2210600 Rentals of Produced Assets | 42,000,000 | 20,000,000 | (22,000,000) | - | - | (22,000,000) |
| | 2210700 Training Expenses | 1,902,800 | 1,002,800 | (900,000) | - | - | (900,000) |
| | 2210800 Hospitality Supplies and Services | 10,000,000 | 5,500,000 | (4,500,000) | - | - | (4,500,000) |
| | 2211000 Specialised Materials and Supplies | 159,900,000 | 102,700,000 | (57,200,000) | - | - | (57,200,000) |
| | 2211100 Office and General Supplies and Services | 2,000,000 | 1,000,000 | (1,000,000) | - | - | (1,000,000) |
| | 2211200 Fuel Oil and Lubricants | 12,945,000 | 8,645,000 | (4,300,000) | - | - | (4,300,000) |
| | 3110500 Construction and Civil Works | 198,510,000 | 98,910,000 | (99,600,000) | - | - | (99,600,000) |
| | 3111000 Purchase of Office Furniture and General Equipment | 420,000 | 320,000 | (100,000) | - | - | (100,000) |
| | 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 590,997,000 | 493,997,000 | (97,000,000) | - | - | (97,000,000) |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 216,000 | 116,000 | (100,000) | - | - | (100,000) |
| | GROSS EXPENDITURE | | | (355,100,000) | - | - | (355,100,000) |
| | NET EXPENDITURE | | | (355,100,000) | - | - | (355,100,000) |
| 1101000700 National Environment Management Authority | 2630200 Capital Grants to Government Agencies and other Levels of Government | 29,361,600 | 21,361,600 | (8,000,000) | - | - | (8,000,000) |
| | 3110200 Construction of Building | 26,127,360 | 12,127,360 | (14,000,000) | - | - | (14,000,000) |
| | 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 21,120,000 | 5,120,000 | (16,000,000) | - | - | (16,000,000) |
| | GROSS EXPENDITURE | | | (38,000,000) | - | - | (38,000,000) |

VOTE D 1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | NET EXPENDITURE | | | (38,000,000) | - | - | (38,000,000) |
| 1101000800 National Environmental Complaints Committee (NECC) | 2630200 Capital Grants to Government Agencies and other Levels of Government | 14,400,000 | 12,400,000 | (2,000,000) | - | - | (2,000,000) |
| | GROSS EXPENDITURE | | | (2,000,000) | - | - | (2,000,000) |
| | NET EXPENDITURE | | | (2,000,000) | - | - | (2,000,000) |
| 1101001000 Meteorological Department | 3110200 Construction of Building | 77,040,000 | 47,040,000 | (30,000,000) | - | - | (30,000,000) |
| | 3110300 Refurbishment of Buildings | 23,300,000 | 21,300,000 | (2,000,000) | - | - | (2,000,000) |
| | 3110500 Construction and Civil Works | 220,100,000 | 185,100,000 | (35,000,000) | - | - | (35,000,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 615,000,000 | 420,000,000 | (195,000,000) | - | - | (195,000,000) |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 64,800,000 | 56,800,000 | (8,000,000) | - | - | (8,000,000) |
| | GROSS EXPENDITURE | | | (270,000,000) | - | - | (270,000,000) |
| | NET EXPENDITURE | | | (270,000,000) | - | - | (270,000,000) |
| 1101001300 Headquarters and Administrative Services - Forestry | 3110200 Construction of Building | 16,000,000 | 11,000,000 | (5,000,000) | - | - | (5,000,000) |
| | GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| | NET EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| 1101001400 Conservation Department - Forestry | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 68,400,000 | 46,400,000 | (22,000,000) | - | - | (22,000,000) |
| | GROSS EXPENDITURE | | | (22,000,000) | - | - | (22,000,000) |

VOTE D 1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | NET EXPENDITURE | | | (22,000,000) | - | - | (22,000,000) |
| 1101001500 Kenya Wildlife Service | 2630200 Capital Grants to Government Agencies and other Levels of Government | 140,200,000 | 56,200,000 | (84,000,000) | - | - | (84,000,000) |
| | 3110400 Construction of Roads | 537,750,000 | 272,750,000 | (265,000,000) | - | - | (265,000,000) |
| | 3110500 Construction and Civil Works | 80,000,000 | 32,000,000 | (48,000,000) | - | - | (48,000,000) |
| | GROSS EXPENDITURE | | | (397,000,000) | - | - | (397,000,000) |
| | NET EXPENDITURE | | | (397,000,000) | - | - | (397,000,000) |
| 1101001600 Headquarters Forestry Development | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 100,000,000 | 45,000,000 | (55,000,000) | - | - | (55,000,000) |
| | 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 100,000,000 | 90,000,000 | (10,000,000) | - | - | (10,000,000) |
| | 3111500 Rehabilitation of Civil Works | 30,000,000 | 20,000,000 | (10,000,000) | - | - | (10,000,000) |
| | GROSS EXPENDITURE | | | (75,000,000) | - | - | (75,000,000) |
| | NET EXPENDITURE | | | (75,000,000) | - | - | (75,000,000) |
| 1101001900 Road Construction unit | 3110400 Construction of Roads | 90,000,000 | 60,000,000 | (30,000,000) | - | - | (30,000,000) |
| | 3110600 Overhaul and Refurbishment of Construction and Civil Works | 30,000,000 | 20,000,000 | (10,000,000) | - | - | (10,000,000) |
| | GROSS EXPENDITURE | | | (40,000,000) | - | - | (40,000,000) |
| | NET EXPENDITURE | | | (40,000,000) | - | - | (40,000,000) |
| 1101002100 Forest Inspection and Patrol Unit | 3110200 Construction of Building | 72,000,000 | 36,000,000 | (36,000,000) | - | - | (36,000,000) |
| | GROSS EXPENDITURE | | | (36,000,000) | - | - | (36,000,000) |

VOTE D 1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | NET EXPENDITURE | | | (36,000,000) | - | - | (36,000,000) |
| 1101002800 Kerio Valley Development Authority | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 119,655,000 | 119,655,000 | - | - | 119,655,000 |
| | 3110500 Construction and Civil Works | - | 80,000,000 | 80,000,000 | - | - | 80,000,000 |
| | GROSS EXPENDITURE | | | 199,655,000 | - | - | 199,655,000 |
| | Appropriations in Aid | | | 75,000,000 | - | - | 75,000,000 |
| | 1410500 Other Property Income | - | 30,000,000 | 30,000,000 | - | - | 30,000,000 |
| | 1450200 Receipts Not Classified Elsewhere | - | 45,000,000 | 45,000,000 | - | - | 45,000,000 |
| | NET EXPENDITURE | | | 124,655,000 | - | - | 124,655,000 |
| 1101002900 Rural Development Services Coordination | 3110500 Construction and Civil Works | - | 982,000,000 | 982,000,000 | - | - | 982,000,000 |
| | GROSS EXPENDITURE | | | 982,000,000 | - | - | 982,000,000 |
| | NET EXPENDITURE | | | 982,000,000 | - | - | 982,000,000 |
| 110100300 Tana and Athi Rivers Development Authority (TARDA) | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 213,006,000 | 213,006,000 | - | - | 213,006,000 |
| | 3110500 Construction and Civil Works | - | 50,000,000 | 50,000,000 | - | - | 50,000,000 |
| | GROSS EXPENDITURE | | | 263,006,000 | - | - | 263,006,000 |
| | Appropriations in Aid | | | 157,000,000 | - | - | 157,000,000 |
| | 1420500 Receipts from Sales by Non-Market Establishments | - | 95,000,000 | 95,000,000 | - | - | 95,000,000 |

VOTE D 1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 1450200 Receipts Not Classified Elsewhere | - | 62,000,000 | 62,000,000 | - | - | 62,000,000 |
| | NET EXPENDITURE | | | 106,006,000 | - | - | 106,006,000 |
| 1101003100 Lake Basin Development Authority (LBDA) | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 232,092,500 | 232,092,500 | - | - | 232,092,500 |
| | GROSS EXPENDITURE | | | 232,092,500 | - | - | 232,092,500 |
| | Appropriations in Aid | | | 21,500,000 | - | - | 21,500,000 |
| | 1420500 Receipts from Sales by Non-Market Establishments | - | 21,500,000 | 21,500,000 | - | - | 21,500,000 |
| | NET EXPENDITURE | | | 210,592,500 | - | - | 210,592,500 |
| 1101003200 Ewaso Nyiro South Development (ENSDA) | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 256,941,000 | 256,941,000 | - | - | 256,941,000 |
| | GROSS EXPENDITURE | | | 256,941,000 | - | - | 256,941,000 |
| | Appropriations in Aid | | | 1,500,000 | - | - | 1,500,000 |
| | 3510900 Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exche | - | 1,500,000 | 1,500,000 | - | - | 1,500,000 |
| | NET EXPENDITURE | | | 255,441,000 | - | - | 255,441,000 |
| 1101003300 Coast Development Authority (CDA) | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 90,360,000 | 90,360,000 | - | - | 90,360,000 |
| | GROSS EXPENDITURE | | | 90,360,000 | - | - | 90,360,000 |
| | NET EXPENDITURE | | | 90,360,000 | - | - | 90,360,000 |

VOTE D 1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1101003400 Ewaso Nyiro North Development (ENNDA) | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 258,069,000 | 258,069,000 | - | - | 258,069,000 |
| | GROSS EXPENDITURE | | | 258,069,000 | - | - | 258,069,000 |
| | NET EXPENDITURE | | | 258,069,000 | - | - | 258,069,000 |
| 1101100100 Natural Resource Management Programme | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 31,600,000 | 25,800,000 | (5,800,000) | - | - | (5,800,000) |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 3,456,000 | 956,000 | (2,500,000) | - | - | (2,500,000) |
| | GROSS EXPENDITURE | | | (8,300,000) | - | - | (8,300,000) |
| | NET EXPENDITURE | | | (8,300,000) | - | - | (8,300,000) |
| 1101100200 Miti Mingi Maisha Bora | 2110200 Basic Wages - Temporary Employees | 15,200,000 | 11,700,000 | (3,500,000) | - | - | (3,500,000) |
| | 2210200 Communication, Supplies and Services | 6,050,000 | 4,550,000 | (1,500,000) | - | - | (1,500,000) |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 89,522,500 | 66,522,500 | (23,000,000) | - | - | (23,000,000) |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 17,214,000 | 15,214,000 | (2,000,000) | - | - | (2,000,000) |
| | 2210500 Printing , Advertising and Information Supplies and Services | 16,354,000 | 16,254,000 | (100,000) | - | - | (100,000) |
| | 2210700 Training Expenses | 69,802,300 | 67,202,300 | (2,600,000) | - | - | (2,600,000) |
| | 2210800 Hospitality Supplies and Services | 55,980,700 | 44,980,700 | (11,000,000) | - | - | (11,000,000) |
| | 2210900 Insurance Costs | 6,100,000 | 4,600,000 | (1,500,000) | - | - | (1,500,000) |
| | 2211100 Office and General Supplies and Services | 30,146,500 | 29,846,500 | (300,000) | - | - | (300,000) |

VOTE D 1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 2211200 Fuel Oil and Lubricants | 4,700,000 | 3,300,000 | (1,400,000) | - | - | (1,400,000) |
| | 2211300 Other Operating Expenses | 25,411,280 | 24,111,280 | (1,300,000) | - | - | (1,300,000) |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 12,250,960 | 11,100,960 | (1,150,000) | - | - | (1,150,000) |
| | 2220200 Routine Maintenance - Other Assets | 76,110,000 | 75,310,000 | (800,000) | - | - | (800,000) |
| | GROSS EXPENDITURE | | | (50,150,000) | - | - | (50,150,000) |
| | NET EXPENDITURE | | | (50,150,000) | - | - | (50,150,000) |
| 1101100300 Digital Radio Equipment | 2630200 Capital Grants to Government Agencies and other Levels of Government | 20,000,000 | 5,000,000 | (15,000,000) | - | - | (15,000,000) |
| | GROSS EXPENDITURE | | | (15,000,000) | - | - | (15,000,000) |
| | NET EXPENDITURE | | | (15,000,000) | - | - | (15,000,000) |
| 1101100400 Development Of Drought Tolerant Trees for Adaptation to Climate Chang | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 100,000,000 | 98,000,000 | (2,000,000) | - | - | (2,000,000) |
| | GROSS EXPENDITURE | | | (2,000,000) | - | - | (2,000,000) |
| | NET EXPENDITURE | | | (2,000,000) | - | - | (2,000,000) |
| 1101100500 Medical Waste And Hazardous Waste Project | 2211300 Other Operating Expenses | 30,000,000 | 20,000,000 | (10,000,000) | - | - | (10,000,000) |
| | 3110500 Construction and Civil Works | 90,000,000 | 60,000,000 | (30,000,000) | - | - | (30,000,000) |
| | 3110700 Purchase of Vehicles and Other Transport Equipment | 150,000,000 | 25,000,000 | (125,000,000) | - | (125,000,000) | (125,000,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 597,000,000 | 722,000,000 | 125,000,000 | - | 125,000,000 | 125,000,000 |

VOTE D 1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 20,700,000 | 15,700,000 | (5,000,000) | - | - | (5,000,000) |
| | 3130100 Acquisition of Land | 150,000,000 | 90,000,000 | (60,000,000) | - | - | (60,000,000) |
| | GROSS EXPENDITURE | | | (105,000,000) | - | - | (105,000,000) |
| | NET EXPENDITURE | | | (105,000,000) | - | - | (105,000,000) |
| 1101100600 Promotion Of Economic And Social Development Project | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 5,000,000 | 1,000,000 | (4,000,000) | - | - | (4,000,000) |
| | 2210800 Hospitality Supplies and Services | 3,000,000 | 1,000,000 | (2,000,000) | - | - | (2,000,000) |
| | 2211300 Other Operating Expenses | 2,000,000 | 1,000,000 | (1,000,000) | - | - | (1,000,000) |
| | GROSS EXPENDITURE | | | (7,000,000) | - | - | (7,000,000) |
| | NET EXPENDITURE | | | (7,000,000) | - | - | (7,000,000) |
| 1101100700 Lake Victoria Environment Management Project (LVEMP Phase 11) | 2110200 Basic Wages - Temporary Employees | 30,304,000 | 17,339,380 | (12,964,620) | (11,764,620) | - | (12,964,620) |
| | 2210200 Communication, Supplies and Services | 5,860,000 | 5,740,500 | (119,500) | 680,500 | - | (119,500) |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 39,420,000 | 62,615,815 | 23,195,815 | 23,695,815 | - | 23,195,815 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 25,000,000 | 15,042,548 | (9,957,452) | (9,957,452) | - | (9,957,452) |
| | 2210500 Printing , Advertising and Information Supplies and Services | 6,780,000 | 15,250,780 | 8,470,780 | 9,170,780 | - | 8,470,780 |
| | 2210600 Rentals of Produced Assets | 4,580,000 | 5,174,800 | 594,800 | 794,800 | - | 594,800 |
| | 2210700 Training Expenses | 5,520,000 | 1,250,000 | (4,270,000) | (4,070,000) | - | (4,270,000) |

VOTE D 1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|-------|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 2210800 Hospitality Supplies and Services | 10,000,000 | 20,266,627 | 10,266,627 | 10,266,627 | - | 10,266,627 |
| | 2210900 Insurance Costs | - | 31,372 | 31,372 | 31,372 | - | 31,372 |
| | 2211000 Specialised Materials and Supplies | 10,520,000 | 19,244,960 | 8,724,960 | 8,924,960 | - | 8,724,960 |
| | 2211100 Office and General Supplies and Services | 13,120,000 | 7,221,735 | (5,898,265) | (4,598,265) | - | (5,898,265) |
| | 2211200 Fuel Oil and Lubricants | 10,000,000 | 12,178,217 | 2,178,217 | 2,178,217 | - | 2,178,217 |
| | 2211300 Other Operating Expenses | 21,530,000 | 83,302,285 | 61,772,285 | 62,572,285 | - | 61,772,285 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 15,000,000 | 5,850,000 | (9,150,000) | (8,650,000) | - | (9,150,000) |
| | 2220200 Routine Maintenance - Other Assets | 6,000,000 | 2,055,146 | (3,944,854) | (3,944,854) | - | (3,944,854) |
| | 2230100 Exchange Rates Losses | - | 5,954,527 | 5,954,527 | 5,954,527 | - | 5,954,527 |
| | 2640500 Other Capital Grants and Transfers | 44,000,000 | 120,543,292 | 76,543,292 | 76,543,292 | - | 76,543,292 |
| | 2710100 Government Pension and Retirement Benefits | 4,000,000 | 2,000,000 | (2,000,000) | - | - | (2,000,000) |
| | 3110500 Construction and Civil Works | - | 36,126,355 | 36,126,355 | 36,126,355 | - | 36,126,355 |
| | 3110600 Overhaul and Refurbishment of Construction and Civil Works | - | 25,000,000 | 25,000,000 | 25,000,000 | - | 25,000,000 |
| | 3110700 Purchase of Vehicles and Other Transport Equipment | 101,400,000 | 92,510,000 | (8,890,000) | (8,890,000) | - | (8,890,000) |
| | 3110900 Purchase of Household Furniture and Institutional Equipment | - | 34,280 | 34,280 | 34,280 | - | 34,280 |
| | 3111000 Purchase of Office Furniture and General Equipment | - | 5,450,800 | 5,450,800 | 5,450,800 | - | 5,450,800 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 13,280,000 | 275,000 | (13,005,000) | (13,005,000) | - | (13,005,000) |

VOTE D 1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 10,080,000 | 7,545,300 | (2,534,700) | (2,034,700) | - | (2,534,700) |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 38,098,000 | - | (38,098,000) | (38,098,000) | - | (38,098,000) |
| | 3111500 Rehabilitation of Civil Works | 207,424,731 | 56,965,012 | (150,459,719) | (150,459,719) | - | (150,459,719) |
| | GROSS EXPENDITURE | | | 3,052,000 | 11,952,000 | - | 3,052,000 |
| | NET EXPENDITURE | | | 3,052,000 | 11,952,000 | - | 3,052,000 |
| 1101100800 Mercury Initial Actions for Kenya | 2110200 Basic Wages - Temporary Employees | 2,494,400 | 5,500,000 | 3,005,600 | 3,005,600 | - | 3,005,600 |
| | 2210200 Communication, Supplies and Services | 273,000 | 296,000 | 23,000 | 23,000 | - | 23,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,120,600 | 3,511,200 | 390,600 | 390,600 | - | 390,600 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | - | 1,000,000 | 1,000,000 | 1,000,000 | - | 1,000,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 800,000 | 1,000,000 | 200,000 | 200,000 | - | 200,000 |
| | 2210800 Hospitality Supplies and Services | 2,712,000 | 1,000,000 | (1,712,000) | (1,712,000) | - | (1,712,000) |
| | 2211300 Other Operating Expenses | 3,000,000 | 4,200,000 | 1,200,000 | 1,200,000 | - | 1,200,000 |
| | 3111000 Purchase of Office Furniture and General Equipment | 800,000 | 600,000 | (200,000) | (200,000) | - | (200,000) |
| | GROSS EXPENDITURE | | | 3,907,200 | 3,907,200 | - | 3,907,200 |
| | NET EXPENDITURE | | | 3,907,200 | 3,907,200 | - | 3,907,200 |
| 1101100900 Enhancing Climate Resilience and Nutrition Uptake in Kitui County | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 10,000,000 | 5,000,000 | (5,000,000) | - | - | (5,000,000) |

VOTE D 1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|---|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| | NET EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| 1101101100 Low Emission And Climate Resilient Development In Kenya | 2110200 Basic Wages - Temporary Employees | 46,084,900 | 45,484,900 | (600,000) | - | - | (600,000) |
| | 2210200 Communication, Supplies and Services | 7,600,000 | 6,800,000 | (800,000) | - | - | (800,000) |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 42,138,000 | 38,138,000 | (4,000,000) | - | - | (4,000,000) |
| | 2210500 Printing , Advertising and Information Supplies and Services | 3,648,000 | 3,198,000 | (450,000) | - | - | (450,000) |
| | 2210800 Hospitality Supplies and Services | 32,200,000 | 29,200,000 | (3,000,000) | - | - | (3,000,000) |
| | 2211100 Office and General Supplies and Services | 3,334,300 | 2,934,300 | (400,000) | - | - | (400,000) |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 4,500,000 | 4,250,000 | (250,000) | - | - | (250,000) |
| | 3111000 Purchase of Office Furniture and General Equipment | 33,000,000 | 32,500,000 | (500,000) | - | - | (500,000) |
| | GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| | NET EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| 1101101200 Phasing out Ozone Depleting Substances Project Operationalized. | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 700,000 | 500,000 | (200,000) | - | - | (200,000) |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,500,000 | 900,000 | (600,000) | - | - | (600,000) |
| | 2210800 Hospitality Supplies and Services | 3,000,000 | 2,300,000 | (700,000) | - | - | (700,000) |
| | GROSS EXPENDITURE | | | (1,500,000) | - | - | (1,500,000) |

VOTE D 1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|--------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | NET EXPENDITURE | | | (1,500,000) | - | - | (1,500,000) |
| 1101101300 Support to Kenya for the Revision of the NBSAPs and Development of Fi | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 7,868,000 | 7,268,000 | (600,000) | - | - | (600,000) |
| | 2210800 Hospitality Supplies and Services | 7,000,000 | 6,500,000 | (500,000) | - | - | (500,000) |
| | GROSS EXPENDITURE | | | (1,100,000) | - | - | (1,100,000) |
| | NET EXPENDITURE | | | (1,100,000) | - | - | (1,100,000) |
| 1101101400 Green Innovation Award Project-NetFund | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 43,500,000 | 43,500,000 | - | 43,500,000 | 43,500,000 |
| | GROSS EXPENDITURE | | | 43,500,000 | - | 43,500,000 | 43,500,000 |
| | Appropriations in Aid | | | 43,500,000 | - | 43,500,000 | 43,500,000 |
| | 1320200 Grants from International Organizations | - | 43,500,000 | 43,500,000 | - | 43,500,000 | 43,500,000 |
| | NET EXPENDITURE | | | - | - | - | - |
| 1101101600 Adaptation Fund (NEMA) | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 31,590,000 | 31,590,000 | 31,590,000 | - | 31,590,000 |
| | GROSS EXPENDITURE | | | 31,590,000 | 31,590,000 | - | 31,590,000 |
| | NET EXPENDITURE | | | 31,590,000 | 31,590,000 | - | 31,590,000 |
| 1101101700 Sigor Wei Wei Consultancy | 3110500 Construction and Civil Works | - | 407,000,000 | 407,000,000 | - | 407,000,000 | 407,000,000 |
| | GROSS EXPENDITURE | | | 407,000,000 | - | 407,000,000 | 407,000,000 |
| | Appropriations in Aid | | | 407,000,000 | - | 407,000,000 | 407,000,000 |

VOTE D 1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|--------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 5120200 Foreign Borrowing - Direct Payments | - | 407,000,000 | 407,000,000 | - | 407,000,000 | 407,000,000 |
| | NET EXPENDITURE | | | - | - | - | - |
| 1101101800 Kenya's Water Tower Protection & Climate Change (WaTER) Programme- EU | | | | | | | |
| | 3110500 Construction and Civil Works | - | 222,000,000 | 222,000,000 | 31,000,000 | 83,000,000 | 222,000,000 |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | - | 20,000,000 | 20,000,000 | 20,000,000 | - | 20,000,000 |
| | GROSS EXPENDITURE | | | 242,000,000 | 51,000,000 | 83,000,000 | 242,000,000 |
| | Appropriations in Aid | | | 83,000,000 | - | 83,000,000 | 83,000,000 |
| | 5120200 Foreign Borrowing - Direct Payments | - | 83,000,000 | 83,000,000 | - | 83,000,000 | 83,000,000 |
| | NET EXPENDITURE | | | 159,000,000 | 51,000,000 | - | 159,000,000 |
| NET EXPENDITURE VOTE 1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities KShs. | | | | 657,672,701 | 98,449,200 | 533,500,000 | 657,672,701 |

KShs.

| | |
|-------------------------------|----------------------|
| Total Approved Estimates..... | 5,191,308,490 |
| Add sum now required | <u>657,672,701</u> |
| NET TOTAL..... | <u>5,848,981,191</u> |

VOTE D 1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1101000100 Headquarters Administrative Services. | | | | | | | |
| 1101000103 Kenya Water Towers Agency | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 162,000,000 | 50,000,000 | (112,000,000) | - | - | (112,000,000) |
| | GROSS EXPENDITURE | | | (112,000,000) | - | - | (112,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (112,000,000) | - | - | (112,000,000) |
| 1101000100 Headquarters Administrative Services | NET EXPENDITURE HEAD | | | (112,000,000) | - | - | (112,000,000) |
| 1101000200 Headquarters Administrative Services - Environment. | | | | | | | |
| 1101000201 Headquarters | 2211300 Other Operating Expenses | - | 1,000,000 | 1,000,000 | - | - | 1,000,000 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | - | 1,000,000 | 1,000,000 | - | - | 1,000,000 |
| | 3111500 Rehabilitation of Civil Works | 14,999,999 | 8,150,000 | (6,849,999) | - | - | (6,849,999) |
| | GROSS EXPENDITURE | | | (4,849,999) | - | - | (4,849,999) |
| | Appropriations in Aid | | | 2,000,000 | - | - | 2,000,000 |
| | 3510800 Receipts from the Sale Plant Machinery and Equipment | - | 2,000,000 | 2,000,000 | - | - | 2,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | (6,849,999) | - | - | (6,849,999) |
| 1101000200 Headquarters Administrative Services - Environment | NET EXPENDITURE HEAD | | | (6,849,999) | - | - | (6,849,999) |
| 1101000500 Development Planning Division - Environment. | | | | | | | |

VOTE D 1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1101000501 Headquarters | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 10,332,000 | 7,332,000 | (3,000,000) | - | - | (3,000,000) |
| | GROSS EXPENDITURE | | | (3,000,000) | - | - | (3,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (3,000,000) | - | - | (3,000,000) |
| 1101000500 Development Planning Division - Environment | NET EXPENDITURE HEAD | | | (3,000,000) | - | - | (3,000,000) |
| 1101000600 Directorate of Environment. | | | | | | | |
| 1101000601 Headquarters | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 15,000,000 | 9,000,000 | (6,000,000) | - | - | (6,000,000) |
| | 2210500 Printing , Advertising and Information Supplies and Services | 4,410,000 | 2,010,000 | (2,400,000) | - | - | (2,400,000) |
| | 2210700 Training Expenses | 1,902,800 | 1,002,800 | (900,000) | - | - | (900,000) |
| | 2210800 Hospitality Supplies and Services | 5,000,000 | 3,000,000 | (2,000,000) | - | - | (2,000,000) |
| | 2211100 Office and General Supplies and Services | 2,000,000 | 1,000,000 | (1,000,000) | - | - | (1,000,000) |
| | 2211200 Fuel Oil and Lubricants | 945,000 | 645,000 | (300,000) | - | - | (300,000) |
| | 3110500 Construction and Civil Works | 360,000 | 260,000 | (100,000) | - | - | (100,000) |
| | 3111000 Purchase of Office Furniture and General Equipment | 420,000 | 320,000 | (100,000) | - | - | (100,000) |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 216,000 | 116,000 | (100,000) | - | - | (100,000) |
| | GROSS EXPENDITURE | | | (12,900,000) | - | - | (12,900,000) |

VOTE D 1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | NET EXPENDITURE SUB-HEAD | | | (12,900,000) | - | - | (12,900,000) |
| 1101000605 Climate Change Adaptation & Mitigation Programme | 3110500 Construction and Civil Works | 70,000,000 | 35,000,000 | (35,000,000) | - | - | (35,000,000) |
| | GROSS EXPENDITURE | | | (35,000,000) | - | - | (35,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (35,000,000) | - | - | (35,000,000) |
| 1101000606 Nairobi Rivers Restoration and Rehabilitation Programme | 2110200 Basic Wages - Temporary Employees | 80,000,000 | 45,000,000 | (35,000,000) | - | - | (35,000,000) |
| | 2210600 Rentals of Produced Assets | 32,000,000 | 15,000,000 | (17,000,000) | - | - | (17,000,000) |
| | 2210800 Hospitality Supplies and Services | 5,000,000 | 2,500,000 | (2,500,000) | - | - | (2,500,000) |
| | 2211000 Specialised Materials and Supplies | 3,600,000 | 2,400,000 | (1,200,000) | - | - | (1,200,000) |
| | 2211200 Fuel Oil and Lubricants | 7,000,000 | 4,000,000 | (3,000,000) | - | - | (3,000,000) |
| | 3110500 Construction and Civil Works | 90,000,000 | 45,000,000 | (45,000,000) | - | - | (45,000,000) |
| | 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 75,000,000 | 55,000,000 | (20,000,000) | - | - | (20,000,000) |
| | GROSS EXPENDITURE | | | (123,700,000) | - | - | (123,700,000) |
| | NET EXPENDITURE SUB-HEAD | | | (123,700,000) | - | - | (123,700,000) |
| 1101000608 Greening Programme | 2110200 Basic Wages - Temporary Employees | 20,000,000 | 5,000,000 | (15,000,000) | - | - | (15,000,000) |
| | 2211000 Specialised Materials and Supplies | 150,000,000 | 95,000,000 | (55,000,000) | - | - | (55,000,000) |

VOTE D 1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|---|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 341,147,000 | 304,147,000 | (37,000,000) | - | - | (37,000,000) |
| | GROSS EXPENDITURE | | | (107,000,000) | - | - | (107,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (107,000,000) | - | - | (107,000,000) |
| 1101000609 Rehabilitation of Water Catchment areas and wetlands | 3110500 Construction and Civil Works | 13,150,000 | 6,150,000 | (7,000,000) | - | - | (7,000,000) |
| | 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 115,000,000 | 90,000,000 | (25,000,000) | - | - | (25,000,000) |
| | GROSS EXPENDITURE | | | (32,000,000) | - | - | (32,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (32,000,000) | - | - | (32,000,000) |
| 1101000610 Urban River restoration and Rehabilitation Programme | 2110200 Basic Wages - Temporary Employees | 15,000,000 | 7,500,000 | (7,500,000) | - | - | (7,500,000) |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 5,000,000 | 2,500,000 | (2,500,000) | - | - | (2,500,000) |
| | 2210600 Rentals of Produced Assets | 10,000,000 | 5,000,000 | (5,000,000) | - | - | (5,000,000) |
| | 2211000 Specialised Materials and Supplies | 6,300,000 | 5,300,000 | (1,000,000) | - | - | (1,000,000) |
| | 2211200 Fuel Oil and Lubricants | 5,000,000 | 4,000,000 | (1,000,000) | - | - | (1,000,000) |
| | 3110500 Construction and Civil Works | 25,000,000 | 12,500,000 | (12,500,000) | - | - | (12,500,000) |
| | 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 59,850,000 | 44,850,000 | (15,000,000) | - | - | (15,000,000) |
| | GROSS EXPENDITURE | | | (44,500,000) | - | - | (44,500,000) |

VOTE D 1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | NET EXPENDITURE SUB-HEAD | | | (44,500,000) | - | - | (44,500,000) |
| 1101000600 Directorate of Environment | NET EXPENDITURE HEAD | | | (355,100,000) | - | - | (355,100,000) |
| 1101000700 National Environment Management Authority. | | | | | | | |
| 1101000701 Headquarters | 3110200 Construction of Building | 26,127,360 | 12,127,360 | (14,000,000) | - | - | (14,000,000) |
| | 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 21,120,000 | 5,120,000 | (16,000,000) | - | - | (16,000,000) |
| | GROSS EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (30,000,000) | - | - | (30,000,000) |
| 1101000702 National Environmental Trust Fund | 2630200 Capital Grants to Government Agencies and other Levels of Government | 29,361,600 | 21,361,600 | (8,000,000) | - | - | (8,000,000) |
| | GROSS EXPENDITURE | | | (8,000,000) | - | - | (8,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (8,000,000) | - | - | (8,000,000) |
| 1101000700 National Environment Management Authority | NET EXPENDITURE HEAD | | | (38,000,000) | - | - | (38,000,000) |
| 1101000800 National Environmental Complaints Committee (NECC). | | | | | | | |
| 1101000801 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 14,400,000 | 12,400,000 | (2,000,000) | - | - | (2,000,000) |
| | GROSS EXPENDITURE | | | (2,000,000) | - | - | (2,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (2,000,000) | - | - | (2,000,000) |

VOTE D 1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1101000800 National Environmental Complaints Committee (NECC) | NET EXPENDITURE HEAD | | | (2,000,000) | - | - | (2,000,000) |
| 1101001000 Meteorological Department. | | | | | | | |
| 1101001001 Headquarters | 3110200 Construction of Building | 40,320,000 | 15,320,000 | (25,000,000) | - | - | (25,000,000) |
| | 3110500 Construction and Civil Works | 51,100,000 | 26,100,000 | (25,000,000) | - | - | (25,000,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 615,000,000 | 420,000,000 | (195,000,000) | - | - | (195,000,000) |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 28,800,000 | 22,800,000 | (6,000,000) | - | - | (6,000,000) |
| | GROSS EXPENDITURE | | | (251,000,000) | - | - | (251,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (251,000,000) | - | - | (251,000,000) |
| 1101001003 Regional Meteorological Offices | 3110200 Construction of Building | 36,720,000 | 31,720,000 | (5,000,000) | - | - | (5,000,000) |
| | 3110300 Refurbishment of Buildings | 15,000,000 | 13,000,000 | (2,000,000) | - | - | (2,000,000) |
| | 3110500 Construction and Civil Works | 169,000,000 | 159,000,000 | (10,000,000) | - | - | (10,000,000) |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 36,000,000 | 34,000,000 | (2,000,000) | - | - | (2,000,000) |
| | GROSS EXPENDITURE | | | (19,000,000) | - | - | (19,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (19,000,000) | - | - | (19,000,000) |
| 1101001000 Meteorological Department | NET EXPENDITURE HEAD | | | (270,000,000) | - | - | (270,000,000) |

VOTE D 1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1101001300 Headquarters and Administrative Services - Forestry. | | | | | | | |
| 1101001306 Wildlife Clubs of Kenya | 3110200 Construction of Building | 16,000,000 | 11,000,000 | (5,000,000) | - | - | (5,000,000) |
| | GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1101001300 Headquarters and Administrative Services - Forestry | NET EXPENDITURE HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1101001400 Conservation Department - Forestry. | | | | | | | |
| 1101001401 Headquarters | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 68,400,000 | 46,400,000 | (22,000,000) | - | - | (22,000,000) |
| | GROSS EXPENDITURE | | | (22,000,000) | - | - | (22,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (22,000,000) | - | - | (22,000,000) |
| 1101001400 Conservation Department - Forestry | NET EXPENDITURE HEAD | | | (22,000,000) | - | - | (22,000,000) |
| 1101001500 Kenya Wildlife Service. | | | | | | | |
| 1101001501 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 140,200,000 | 56,200,000 | (84,000,000) | - | - | (84,000,000) |
| | 3110400 Construction of Roads | 537,750,000 | 272,750,000 | (265,000,000) | - | - | (265,000,000) |
| | 3110500 Construction and Civil Works | 80,000,000 | 32,000,000 | (48,000,000) | - | - | (48,000,000) |
| | GROSS EXPENDITURE | | | (397,000,000) | - | - | (397,000,000) |

VOTE D 1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | NET EXPENDITURE SUB-HEAD | | | (397,000,000) | - | - | (397,000,000) |
| 1101001500 Kenya Wildlife Service | NET EXPENDITURE HEAD | | | (397,000,000) | - | - | (397,000,000) |
| 1101001600 Headquarters Forestry Development. | | | | | | | |
| 1101001601 Headquarters | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 100,000,000 | 45,000,000 | (55,000,000) | - | - | (55,000,000) |
| | 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 100,000,000 | 90,000,000 | (10,000,000) | - | - | (10,000,000) |
| | 3111500 Rehabilitation of Civil Works | 30,000,000 | 20,000,000 | (10,000,000) | - | - | (10,000,000) |
| | GROSS EXPENDITURE | | | (75,000,000) | - | - | (75,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (75,000,000) | - | - | (75,000,000) |
| 1101001600 Headquarters Forestry Development | NET EXPENDITURE HEAD | | | (75,000,000) | - | - | (75,000,000) |
| 1101001900 Road Construction unit. | | | | | | | |
| 1101001901 Headquarters | 3110400 Construction of Roads | 90,000,000 | 60,000,000 | (30,000,000) | - | - | (30,000,000) |
| | 3110600 Overhaul and Refurbishment of Construction and Civil Works | 30,000,000 | 20,000,000 | (10,000,000) | - | - | (10,000,000) |
| | GROSS EXPENDITURE | | | (40,000,000) | - | - | (40,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (40,000,000) | - | - | (40,000,000) |
| 1101001900 Road Construction unit | NET EXPENDITURE HEAD | | | (40,000,000) | - | - | (40,000,000) |

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1101002100 Forest Inspection and Patrol Unit. | | | | | | | |
| 1101002101 Headquarters | 3110200 Construction of Building | 72,000,000 | 36,000,000 | (36,000,000) | - | - | (36,000,000) |
| | GROSS EXPENDITURE | | | (36,000,000) | - | - | (36,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (36,000,000) | - | - | (36,000,000) |
| 1101002100 Forest Inspection and Patrol Unit | NET EXPENDITURE HEAD | | | (36,000,000) | - | - | (36,000,000) |
| 1101002800 Kerio Valley Development Authority. | | | | | | | |
| 1101002801 Headquarters - Kerio Valley Development Authority | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 119,655,000 | 119,655,000 | - | - | 119,655,000 |
| | 3110500 Construction and Civil Works | - | 80,000,000 | 80,000,000 | - | - | 80,000,000 |
| | GROSS EXPENDITURE | | | 199,655,000 | - | - | 199,655,000 |
| | Appropriations in Aid | | | 75,000,000 | - | - | 75,000,000 |
| | 1410500 Other Property Income | - | 30,000,000 | 30,000,000 | - | - | 30,000,000 |
| | 1450200 Receipts Not Classified Elsewhere | - | 45,000,000 | 45,000,000 | - | - | 45,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 124,655,000 | - | - | 124,655,000 |
| 1101002800 Kerio Valley Development Authority | NET EXPENDITURE HEAD | | | 124,655,000 | - | - | 124,655,000 |
| 1101002900 Rural Development Services Coordination. | | | | | | | |

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1101002901 Headquarters - Rural Development Services Coordination | 3110500 Construction and Civil Works | - | 542,000,000 | 542,000,000 | - | - | 542,000,000 |
| | GROSS EXPENDITURE | | | 542,000,000 | - | - | 542,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 542,000,000 | - | - | 542,000,000 |
| 1101002902 Development of Multipurpose Dams | 3110500 Construction and Civil Works | - | 440,000,000 | 440,000,000 | - | - | 440,000,000 |
| | GROSS EXPENDITURE | | | 440,000,000 | - | - | 440,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 440,000,000 | - | - | 440,000,000 |
| 1101002900 Rural Development Services Coordination | NET EXPENDITURE HEAD | | | 982,000,000 | - | - | 982,000,000 |
| 110100300 Tana and Athi Rivers Development Authority (TARDA). | | | | | | | |
| 1101003001 Headquarters - TARDA | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 213,006,000 | 213,006,000 | - | - | 213,006,000 |
| | 3110500 Construction and Civil Works | - | 50,000,000 | 50,000,000 | - | - | 50,000,000 |
| | GROSS EXPENDITURE | | | 263,006,000 | - | - | 263,006,000 |
| | Appropriations in Aid | | | 157,000,000 | - | - | 157,000,000 |
| | 1420500 Receipts from Sales by Non-Market Establishments | - | 95,000,000 | 95,000,000 | - | - | 95,000,000 |
| | 1450200 Receipts Not Classified Elsewhere | - | 62,000,000 | 62,000,000 | - | - | 62,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 106,006,000 | - | - | 106,006,000 |

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 110100300 Tana and Athi Rivers Development Authority (TARDA) | NET EXPENDITURE HEAD | | | 106,006,000 | - | - | 106,006,000 |
| 1101003100 Lake Basin Development Authority (LBDA). | | | | | | | |
| 1101003101 Headquarters - LBDA | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 232,092,500 | 232,092,500 | - | - | 232,092,500 |
| | GROSS EXPENDITURE | | | 232,092,500 | - | - | 232,092,500 |
| | Appropriations in Aid | | | 21,500,000 | - | - | 21,500,000 |
| | 1420500 Receipts from Sales by Non-Market Establishments | - | 21,500,000 | 21,500,000 | - | - | 21,500,000 |
| | NET EXPENDITURE SUB-HEAD | | | 210,592,500 | - | - | 210,592,500 |
| 1101003100 Lake Basin Development Authority (LBDA) | NET EXPENDITURE HEAD | | | 210,592,500 | - | - | 210,592,500 |
| 1101003200 Ewaso Nyiro South Development (ENSDA). | | | | | | | |
| 1101003201 Headquarters - ENSDA | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 256,941,000 | 256,941,000 | - | - | 256,941,000 |
| | GROSS EXPENDITURE | | | 256,941,000 | - | - | 256,941,000 |
| | Appropriations in Aid | | | 1,500,000 | - | - | 1,500,000 |
| | 3510900 Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exche | - | 1,500,000 | 1,500,000 | - | - | 1,500,000 |
| | NET EXPENDITURE SUB-HEAD | | | 255,441,000 | - | - | 255,441,000 |
| 1101003200 Ewaso Nyiro South Development (ENSDA) | NET EXPENDITURE HEAD | | | 255,441,000 | - | - | 255,441,000 |

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1101003300 Coast Development Authority (CDA). | | | | | | | |
| 1101003301 Headquarters - CDA | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 90,360,000 | 90,360,000 | - | - | 90,360,000 |
| | GROSS EXPENDITURE | | | 90,360,000 | - | - | 90,360,000 |
| | NET EXPENDITURE SUB-HEAD | | | 90,360,000 | - | - | 90,360,000 |
| 1101003300 Coast Development Authority (CDA) | NET EXPENDITURE HEAD | | | 90,360,000 | - | - | 90,360,000 |
| 1101003400 Ewaso Nyiro North Development (ENNDA). | | | | | | | |
| 1101003401 Headquarters - ENNDA | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 258,069,000 | 258,069,000 | - | - | 258,069,000 |
| | GROSS EXPENDITURE | | | 258,069,000 | - | - | 258,069,000 |
| | NET EXPENDITURE SUB-HEAD | | | 258,069,000 | - | - | 258,069,000 |
| 1101003400 Ewaso Nyiro North Development (ENNDA) | NET EXPENDITURE HEAD | | | 258,069,000 | - | - | 258,069,000 |
| 1101100100 Natural Resource Management Programme. | | | | | | | |
| 1101100101 Headquarters | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 31,600,000 | 25,800,000 | (5,800,000) | - | - | (5,800,000) |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 3,456,000 | 956,000 | (2,500,000) | - | - | (2,500,000) |
| | GROSS EXPENDITURE | | | (8,300,000) | - | - | (8,300,000) |
| | NET EXPENDITURE SUB-HEAD | | | (8,300,000) | - | - | (8,300,000) |

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|---|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1101100100 Natural Resource Management Programme | NET EXPENDITURE HEAD | | | (8,300,000) | - | - | (8,300,000) |
| 1101100200 Miti Mingi Maisha Bora. | | | | | | | |
| 1101100201 Headquarters | 2110200 Basic Wages - Temporary Employees | 15,200,000 | 11,700,000 | (3,500,000) | - | - | (3,500,000) |
| | 2210200 Communication, Supplies and Services | 6,050,000 | 4,550,000 | (1,500,000) | - | - | (1,500,000) |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 89,522,500 | 66,522,500 | (23,000,000) | - | - | (23,000,000) |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 17,214,000 | 15,214,000 | (2,000,000) | - | - | (2,000,000) |
| | 2210500 Printing , Advertising and Information Supplies and Services | 16,354,000 | 16,254,000 | (100,000) | - | - | (100,000) |
| | 2210700 Training Expenses | 69,802,300 | 67,202,300 | (2,600,000) | - | - | (2,600,000) |
| | 2210800 Hospitality Supplies and Services | 55,980,700 | 44,980,700 | (11,000,000) | - | - | (11,000,000) |
| | 2210900 Insurance Costs | 6,100,000 | 4,600,000 | (1,500,000) | - | - | (1,500,000) |
| | 2211100 Office and General Supplies and Services | 30,146,500 | 29,846,500 | (300,000) | - | - | (300,000) |
| | 2211200 Fuel Oil and Lubricants | 4,700,000 | 3,300,000 | (1,400,000) | - | - | (1,400,000) |
| | 2211300 Other Operating Expenses | 25,411,280 | 24,111,280 | (1,300,000) | - | - | (1,300,000) |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 12,250,960 | 11,100,960 | (1,150,000) | - | - | (1,150,000) |
| | 2220200 Routine Maintenance - Other Assets | 76,110,000 | 75,310,000 | (800,000) | - | - | (800,000) |

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | (50,150,000) | - | - | (50,150,000) |
| | NET EXPENDITURE SUB-HEAD | | | (50,150,000) | - | - | (50,150,000) |
| 1101100200 Miti Mingi Maisha Bora | NET EXPENDITURE HEAD | | | (50,150,000) | - | - | (50,150,000) |
| 1101100300 Digital Radio Equipment. | | | | | | | |
| 1101100301 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 20,000,000 | 5,000,000 | (15,000,000) | - | - | (15,000,000) |
| | GROSS EXPENDITURE | | | (15,000,000) | - | - | (15,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (15,000,000) | - | - | (15,000,000) |
| 1101100300 Digital Radio Equipment | NET EXPENDITURE HEAD | | | (15,000,000) | - | - | (15,000,000) |
| 1101100400 Development Of Drought Tolerant Trees for Adaptation to Climate Chan | | | | | | | |
| 1101100401 Headquarters | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 100,000,000 | 98,000,000 | (2,000,000) | - | - | (2,000,000) |
| | GROSS EXPENDITURE | | | (2,000,000) | - | - | (2,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (2,000,000) | - | - | (2,000,000) |
| 1101100400 Development Of Drought Tolerant Trees for Adaptation to Climate Chang | NET EXPENDITURE HEAD | | | (2,000,000) | - | - | (2,000,000) |
| 1101100500 Medical Waste And Hazardous Waste Project. | | | | | | | |
| 1101100501 Headquarters | 2211300 Other Operating Expenses | 30,000,000 | 20,000,000 | (10,000,000) | - | - | (10,000,000) |

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 3110500 Construction and Civil Works | 90,000,000 | 60,000,000 | (30,000,000) | - | - | (30,000,000) |
| | 3110700 Purchase of Vehicles and Other Transport Equipment | 150,000,000 | 25,000,000 | (125,000,000) | - | (125,000,000) | (125,000,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 597,000,000 | 722,000,000 | 125,000,000 | - | 125,000,000 | 125,000,000 |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 20,700,000 | 15,700,000 | (5,000,000) | - | - | (5,000,000) |
| | 3130100 Acquisition of Land | 150,000,000 | 90,000,000 | (60,000,000) | - | - | (60,000,000) |
| | GROSS EXPENDITURE | | | (105,000,000) | - | - | (105,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (105,000,000) | - | - | (105,000,000) |
| 1101100500 Medical Waste And Hazardous Waste Project | NET EXPENDITURE HEAD | | | (105,000,000) | - | - | (105,000,000) |
| 1101100600 Promotion Of Economic And Social Development Project. | | | | | | | |
| 1101100601 Headquarters | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 5,000,000 | 1,000,000 | (4,000,000) | - | - | (4,000,000) |
| | 2210800 Hospitality Supplies and Services | 3,000,000 | 1,000,000 | (2,000,000) | - | - | (2,000,000) |
| | 2211300 Other Operating Expenses | 2,000,000 | 1,000,000 | (1,000,000) | - | - | (1,000,000) |
| | GROSS EXPENDITURE | | | (7,000,000) | - | - | (7,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (7,000,000) | - | - | (7,000,000) |
| 1101100600 Promotion Of Economic And Social Development Project | NET EXPENDITURE HEAD | | | (7,000,000) | - | - | (7,000,000) |

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|---|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1101100700 Lake Victoria Environment Management Project (LVEMP Phase 11). | | | | | | | |
| 1101100701 Headquarters | 2210200 Basic Wages - Temporary Employees | 30,304,000 | 17,339,380 | (12,964,620) | (11,764,620) | - | (12,964,620) |
| | 2210200 Communication, Supplies and Services | 5,860,000 | 5,740,500 | (119,500) | 680,500 | - | (119,500) |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 39,420,000 | 62,615,815 | 23,195,815 | 23,695,815 | - | 23,195,815 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 25,000,000 | 15,042,548 | (9,957,452) | (9,957,452) | - | (9,957,452) |
| | 2210500 Printing , Advertising and Information Supplies and Services | 6,780,000 | 15,250,780 | 8,470,780 | 9,170,780 | - | 8,470,780 |
| | 2210600 Rentals of Produced Assets | 4,580,000 | 5,174,800 | 594,800 | 794,800 | - | 594,800 |
| | 2210700 Training Expenses | 5,520,000 | 1,250,000 | (4,270,000) | (4,070,000) | - | (4,270,000) |
| | 2210800 Hospitality Supplies and Services | 10,000,000 | 20,266,627 | 10,266,627 | 10,266,627 | - | 10,266,627 |
| | 2210900 Insurance Costs | - | 31,372 | 31,372 | 31,372 | - | 31,372 |
| | 2211000 Specialised Materials and Supplies | 10,520,000 | 19,244,960 | 8,724,960 | 8,924,960 | - | 8,724,960 |
| | 2211100 Office and General Supplies and Services | 13,120,000 | 7,221,735 | (5,898,265) | (4,598,265) | - | (5,898,265) |
| | 2211200 Fuel Oil and Lubricants | 10,000,000 | 12,178,217 | 2,178,217 | 2,178,217 | - | 2,178,217 |
| | 2211300 Other Operating Expenses | 21,530,000 | 83,302,285 | 61,772,285 | 62,572,285 | - | 61,772,285 |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 15,000,000 | 5,850,000 | (9,150,000) | (8,650,000) | - | (9,150,000) |

VOTE D 1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|-------|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 2220200 Routine Maintenance - Other Assets | 6,000,000 | 2,055,146 | (3,944,854) | (3,944,854) | - | (3,944,854) |
| | 2230100 Exchange Rates Losses | - | 5,954,527 | 5,954,527 | 5,954,527 | - | 5,954,527 |
| | 2640500 Other Capital Grants and Transfers | 44,000,000 | 120,543,292 | 76,543,292 | 76,543,292 | - | 76,543,292 |
| | 2710100 Government Pension and Retirement Benefits | 4,000,000 | 2,000,000 | (2,000,000) | - | - | (2,000,000) |
| | 3110500 Construction and Civil Works | - | 36,126,355 | 36,126,355 | 36,126,355 | - | 36,126,355 |
| | 3110600 Overhaul and Refurbishment of Construction and Civil Works | - | 25,000,000 | 25,000,000 | 25,000,000 | - | 25,000,000 |
| | 3110700 Purchase of Vehicles and Other Transport Equipment | 101,400,000 | 92,510,000 | (8,890,000) | (8,890,000) | - | (8,890,000) |
| | 3110900 Purchase of Household Furniture and Institutional Equipment | - | 34,280 | 34,280 | 34,280 | - | 34,280 |
| | 3111000 Purchase of Office Furniture and General Equipment | - | 5,450,800 | 5,450,800 | 5,450,800 | - | 5,450,800 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 13,280,000 | 275,000 | (13,005,000) | (13,005,000) | - | (13,005,000) |
| | 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 10,080,000 | 7,545,300 | (2,534,700) | (2,034,700) | - | (2,534,700) |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 38,098,000 | - | (38,098,000) | (38,098,000) | - | (38,098,000) |
| | 3111500 Rehabilitation of Civil Works | 207,424,731 | 56,965,012 | (150,459,719) | (150,459,719) | - | (150,459,719) |
| | GROSS EXPENDITURE | | | 3,052,000 | 11,952,000 | - | 3,052,000 |
| | NET EXPENDITURE SUB-HEAD | | | 3,052,000 | 11,952,000 | - | 3,052,000 |

VOTE D 1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|---|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1101100700 Lake Victoria Environment Management Project (LVEMP Phase 11) | NET EXPENDITURE HEAD | | | 3,052,000 | 11,952,000 | - | 3,052,000 |
| 1101100800 Mercury Initial Actions for Kenya. | | | | | | | |
| 1101100801 Headquarters | 2110200 Basic Wages - Temporary Employees | 2,494,400 | 5,500,000 | 3,005,600 | 3,005,600 | - | 3,005,600 |
| | 2210200 Communication, Supplies and Services | 273,000 | 296,000 | 23,000 | 23,000 | - | 23,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 3,120,600 | 3,511,200 | 390,600 | 390,600 | - | 390,600 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | - | 1,000,000 | 1,000,000 | 1,000,000 | - | 1,000,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 800,000 | 1,000,000 | 200,000 | 200,000 | - | 200,000 |
| | 2210800 Hospitality Supplies and Services | 2,712,000 | 1,000,000 | (1,712,000) | (1,712,000) | - | (1,712,000) |
| | 2211300 Other Operating Expenses | 3,000,000 | 4,200,000 | 1,200,000 | 1,200,000 | - | 1,200,000 |
| | 3111000 Purchase of Office Furniture and General Equipment | 800,000 | 600,000 | (200,000) | (200,000) | - | (200,000) |
| | GROSS EXPENDITURE | | | 3,907,200 | 3,907,200 | - | 3,907,200 |
| | NET EXPENDITURE SUB-HEAD | | | 3,907,200 | 3,907,200 | - | 3,907,200 |
| 1101100800 Mercury Initial Actions for Kenya | NET EXPENDITURE HEAD | | | 3,907,200 | 3,907,200 | - | 3,907,200 |
| 1101100900 Enhancing Climate Resilience and Nutrition Uptake in Kitui County. | | | | | | | |
| 1101100901 Headquarters | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 10,000,000 | 5,000,000 | (5,000,000) | - | - | (5,000,000) |

VOTE D 1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|---|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1101100900 Enhancing Climate Resilience and Nutrition Uptake in Kitui County | NET EXPENDITURE HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1101101100 Low Emission And Climate Resilient Development In Kenya. | | | | | | | |
| 1101101101 Headquarters | 2110200 Basic Wages - Temporary Employees | 46,084,900 | 45,484,900 | (600,000) | - | - | (600,000) |
| | 2210200 Communication, Supplies and Services | 7,600,000 | 6,800,000 | (800,000) | - | - | (800,000) |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 42,138,000 | 38,138,000 | (4,000,000) | - | - | (4,000,000) |
| | 2210500 Printing , Advertising and Information Supplies and Services | 3,648,000 | 3,198,000 | (450,000) | - | - | (450,000) |
| | 2210800 Hospitality Supplies and Services | 32,200,000 | 29,200,000 | (3,000,000) | - | - | (3,000,000) |
| | 2211100 Office and General Supplies and Services | 3,334,300 | 2,934,300 | (400,000) | - | - | (400,000) |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 4,500,000 | 4,250,000 | (250,000) | - | - | (250,000) |
| | 3111000 Purchase of Office Furniture and General Equipment | 33,000,000 | 32,500,000 | (500,000) | - | - | (500,000) |
| | GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1101101100 Low Emission And Climate Resilient Development In Kenya | NET EXPENDITURE HEAD | | | (10,000,000) | - | - | (10,000,000) |

VOTE D 1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|---|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1101101200 Phasing out Ozone Depleting Substances Project Operationalized.. | | | | | | | |
| 1101101201 Headquarters | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 700,000 | 500,000 | (200,000) | - | - | (200,000) |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 1,500,000 | 900,000 | (600,000) | - | - | (600,000) |
| | 2210800 Hospitality Supplies and Services | 3,000,000 | 2,300,000 | (700,000) | - | - | (700,000) |
| | GROSS EXPENDITURE | | | (1,500,000) | - | - | (1,500,000) |
| | NET EXPENDITURE SUB-HEAD | | | (1,500,000) | - | - | (1,500,000) |
| 1101101200 Phasing out Ozone Depleting Substances Project Operationalized. | NET EXPENDITURE HEAD | | | (1,500,000) | - | - | (1,500,000) |
| 1101101300 Support to Kenya for the Revision of the NBSAPs and Development of F | | | | | | | |
| 1101101301 Headquarters | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 7,868,000 | 7,268,000 | (600,000) | - | - | (600,000) |
| | 2210800 Hospitality Supplies and Services | 7,000,000 | 6,500,000 | (500,000) | - | - | (500,000) |
| | GROSS EXPENDITURE | | | (1,100,000) | - | - | (1,100,000) |
| | NET EXPENDITURE SUB-HEAD | | | (1,100,000) | - | - | (1,100,000) |
| 1101101300 Support to Kenya for the Revision of the NBSAPs and Development of Fi | NET EXPENDITURE HEAD | | | (1,100,000) | - | - | (1,100,000) |
| 1101101400 Green Innovation Award Project-NetFund. | | | | | | | |

VOTE D 1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | 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. |
| 1101101401 Green Innovation Award - Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 43,500,000 | 43,500,000 | - | 43,500,000 | 43,500,000 |
| | GROSS EXPENDITURE | | | 43,500,000 | - | 43,500,000 | 43,500,000 |
| | Appropriations in Aid | | | 43,500,000 | - | 43,500,000 | 43,500,000 |
| | 1320200 Grants from International Organizations | - | 43,500,000 | 43,500,000 | - | 43,500,000 | 43,500,000 |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1101101400 Green Innovation Award Project-NetFund | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1101101600 Adaptation Fund (NEMA). | | | | | | | |
| 1101101601 Adaptation Fund (NEMA) - Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 31,590,000 | 31,590,000 | 31,590,000 | - | 31,590,000 |
| | GROSS EXPENDITURE | | | 31,590,000 | 31,590,000 | - | 31,590,000 |
| | NET EXPENDITURE SUB-HEAD | | | 31,590,000 | 31,590,000 | - | 31,590,000 |
| 1101101600 Adaptation Fund (NEMA) | NET EXPENDITURE HEAD | | | 31,590,000 | 31,590,000 | - | 31,590,000 |
| 1101101700 Sigor Wei Wei Consultancy. | | | | | | | |
| 1101101701 Headquarters | 3110500 Construction and Civil Works | - | 407,000,000 | 407,000,000 | - | 407,000,000 | 407,000,000 |
| | GROSS EXPENDITURE | | | 407,000,000 | - | 407,000,000 | 407,000,000 |
| | Appropriations in Aid | | | 407,000,000 | - | 407,000,000 | 407,000,000 |

VOTE D 1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|--------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 5120200 Foreign Borrowing - Direct Payments | - | 407,000,000 | 407,000,000 | - | 407,000,000 | 407,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1101101700 Sigor Wei Wei Consultancy | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1101101800 Kenya's Water Tower Protection & Climate Change (WaTER) Programme. | | | | | | | |
| 1101101801 Kenya's Water Tower Protection (WaTER) Programme - Headquarters | 3110500 Construction and Civil Works | - | 222,000,000 | 222,000,000 | 31,000,000 | 83,000,000 | 222,000,000 |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | - | 20,000,000 | 20,000,000 | 20,000,000 | - | 20,000,000 |
| | GROSS EXPENDITURE | | | 242,000,000 | 51,000,000 | 83,000,000 | 242,000,000 |
| | Appropriations in Aid | | | 83,000,000 | - | 83,000,000 | 83,000,000 |
| | 5120200 Foreign Borrowing - Direct Payments | - | 83,000,000 | 83,000,000 | - | 83,000,000 | 83,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 159,000,000 | 51,000,000 | - | 159,000,000 |
| 1101101800 Kenya's Water Tower Protection & Climate Change (WaTER) Programme- EU | NET EXPENDITURE HEAD | | | 159,000,000 | 51,000,000 | - | 159,000,000 |
| NET EXPENDITURE VOTE 1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities KSh. | | | | 657,672,701 | 98,449,200 | 533,500,000 | 657,672,701 |

KShs.

| | |
|-----------------------------------|----------------------|
| Total Approved Net Estimates..... | 5,191,308,490 |
| Add sum now required | <u>657,672,701</u> |
| NET TOTAL..... | <u>5,848,981,191</u> |

Vote D1102 Ministry of Water and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for capital expenditure for the Ministry of Water and Irrigation including general administration and planning, Water Resources management and integrated regional development.

KShs. 1,876,316,500

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|---|------------------------------|-----------------------|-----------------------|--|------------------|----------------------|----------------------|----------------------|--------------------------------------|-----------------------|-----------------------|
| | 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. |
| 0110000 P1: Irrigation and Drainage Infrastructure | - | - | - | - | - | 409,000,000 | 8,086,300,000 | 7,677,300,000 | 14,551,873,928 | 6,874,573,928 | 7,677,300,000 |
| 1001000 P.2 General Administration, Planning and Support Services | 151,050,000 | - | 151,050,000 | 25,000,000 | - | 60,000,000 | - | (35,000,000) | 116,050,000 | - | 116,050,000 |
| 1004000 P.3 Water Resources Management | 31,880,492,000 | 15,779,492,000 | 16,101,000,000 | 117,000,000 | - | 2,841,000,000 | (452,860,000) | (3,176,860,000) | 33,715,052,000 | 20,790,912,000 | 12,924,140,000 |
| 1005000 P.4 Integrated Regional Development | 3,416,563,500 | 810,000,000 | 2,606,563,500 | - | - | 294,000,000 | (2,295,123,500) | (2,589,123,500) | 17,440,000 | - | 17,440,000 |
| TOTAL FOR VOTE D1102 Ministry of Water and Irrigation | 35,448,105,500 | 16,589,492,000 | 18,858,613,500 | 142,000,000 | - | 3,604,000,000 | 5,338,316,500 | 1,876,316,500 | 48,400,415,928 | 27,665,485,928 | 20,734,930,000 |

Vote D1102 Ministry of Water and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for capital expenditure for the Ministry of Water and Irrigation including general administration and planning, Water Resources management and integrated regional development.

KShs. 1,876,316,500

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|---|------------------------------|-------------|---------------|--|------------------|------------------|------------------|------------------|--------------------------------------|-------|---------------|
| | 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. |
| 1102000200 Kerio Valley Development Authority | 299,655,000 | 75,000,000 | 224,655,000 | - | - | 60,000,000 | (164,655,000) | (224,655,000) | - | - | - |
| 1102000300 Rural Development Services Coordination | 1,032,000,000 | - | 1,032,000,000 | - | - | 30,000,000 | (1,002,000,000) | (1,032,000,000) | - | - | - |
| 1102000400 Tana and Athi Rivers Development Authority (TARDA) | 383,006,000 | 157,000,000 | 226,006,000 | - | - | 60,000,000 | (166,006,000) | (226,006,000) | - | - | - |
| 1102000500 Lake Basin Development Authority (LBDA) | 267,092,500 | 21,500,000 | 245,592,500 | - | - | 20,000,000 | (225,592,500) | (245,592,500) | - | - | - |
| 1102000600 Ewaso Nyiro South Development (ENSDA) | 320,941,000 | 1,500,000 | 319,441,000 | - | - | 54,000,000 | (265,441,000) | (319,441,000) | - | - | - |
| 1102000700 Coast Development Authority (CDA) | 100,360,000 | - | 100,360,000 | - | - | 10,000,000 | (90,360,000) | (100,360,000) | - | - | - |
| 1102000800 Ewaso Nyiro North Development (ENNDA) | 373,069,000 | - | 373,069,000 | - | - | 60,000,000 | (313,069,000) | (373,069,000) | - | - | - |
| 1102001100 Headquarters Administrative Services | 1,050,000 | - | 1,050,000 | 25,000,000 | - | - | - | 25,000,000 | 26,050,000 | - | 26,050,000 |
| 1102001300 Water Services Trust Fund | 50,000,000 | - | 50,000,000 | - | - | - | - | - | 50,000,000 | - | 50,000,000 |
| 1102001400 Water Services Boards | 3,243,256,873 | - | 3,243,256,873 | - | 360,000,000 | 1,030,000,000 | 625,000,000 | (45,000,000) | 3,198,256,873 | - | 3,198,256,873 |
| 1102001500 Headquarters and Professional Services - Water | 2,273,000,000 | - | 2,273,000,000 | 63,000,000 | - | 771,000,000 | - | (708,000,000) | 1,565,000,000 | - | 1,565,000,000 |
| 1102001700 Kenya Water Institute | 150,000,000 | - | 150,000,000 | - | - | 60,000,000 | - | (60,000,000) | 90,000,000 | - | 90,000,000 |

Vote D1102 Ministry of Water and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for capital expenditure for the Ministry of Water and Irrigation including general administration and planning, Water Resources management and integrated regional development.

KShs. 1,876,316,500

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|-------------|---------------|--|------------------|------------------|------------------|------------------|--------------------------------------|---------------|---------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE - ALLOCATIONS | DECLARED SAVINGS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 1102002100 Water Resources | 304,800,000 | - | 304,800,000 | - | (200,000,000) | 30,000,000 | - | (230,000,000) | 74,800,000 | - | 74,800,000 |
| 1102002300 Water Conservation and Dam Construction | 1,156,000,000 | - | 1,156,000,000 | 54,000,000 | (160,000,000) | 414,000,000 | - | (520,000,000) | 636,000,000 | - | 636,000,000 |
| 1102002500 Land Reclamation Services | 17,440,000 | - | 17,440,000 | - | - | - | - | - | 17,440,000 | - | 17,440,000 |
| 1102002600 Irrigation and Drainage Services | - | - | - | - | - | - | 781,300,000 | 781,300,000 | 858,300,000 | 77,000,000 | 781,300,000 |
| 1102002700 National Irrigation Board | - | - | - | - | - | 409,000,000 | 6,400,000,000 | 5,991,000,000 | 9,582,501,428 | 3,591,501,428 | 5,991,000,000 |
| 1102100100 Kisii Water Supply And Sanitation Project (Bunyunyu Dam) | 55,036,000 | 35,000,000 | 20,036,000 | - | - | 6,000,000 | - | (6,000,000) | 49,036,000 | 35,000,000 | 14,036,000 |
| 1102100200 Water & Sanitation Programme | 330,000,000 | 180,000,000 | 150,000,000 | - | - | - | - | - | 330,000,000 | 180,000,000 | 150,000,000 |
| 1102100300 Support to the Water Resources Management and Water Service Provision | 428,000,000 | 328,000,000 | 100,000,000 | - | - | - | - | - | 428,000,000 | 328,000,000 | 100,000,000 |
| 1102100400 Sabor Iten Water Supply Project | 670,000,000 | 600,000,000 | 70,000,000 | - | - | - | - | - | 670,000,000 | 600,000,000 | 70,000,000 |
| 1102100500 Sigor Wei Wei Consultancy | 407,000,000 | 407,000,000 | - | - | - | - | - | - | - | - | - |
| 1102100600 PCO Facilitation (MWIHE) | 5,000,000 | - | 5,000,000 | - | - | - | - | - | 5,000,000 | - | 5,000,000 |
| 1102100700 Rehabilitation of Water and Sanitation-Kiambere | 500,000,000 | 500,000,000 | - | - | - | - | - | - | 500,000,000 | 500,000,000 | - |
| 1102100800 Rehabilitation of Water and Sanitation - Kirandich | 724,160,000 | 674,160,000 | 50,000,000 | - | - | - | - | - | 724,160,000 | 674,160,000 | 50,000,000 |

Vote D1102 Ministry of Water and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for capital expenditure for the Ministry of Water and Irrigation including general administration and planning, Water Resources management and integrated regional development.

KShs. 1,876,316,500

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|---|------------------------------|---------------|-------------|--|------------------|------------------|------------------|------------------|--------------------------------------|---------------|-------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE - ALLOCATIONS | DECLARED SAVINGS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 1102100900 Mariakani-Kaloleni Water Supply Project | 40,000,000 | - | 40,000,000 | - | - | - | - | - | 40,000,000 | - | 40,000,000 |
| 1102101000 Additional Water Works Kipipiri Malewa (Debt Swap) | 10,000,000 | - | 10,000,000 | - | - | - | 49,500,000 | 49,500,000 | 59,500,000 | - | 59,500,000 |
| 1102101100 Turbo Laseru Water Project (Debt Swap) | 62,000,000 | - | 62,000,000 | - | - | - | (30,000,000) | (30,000,000) | 32,000,000 | - | 32,000,000 |
| 1102101200 Habasweni Water Project (Debt Swap) | 50,000,000 | - | 50,000,000 | - | - | - | - | - | 50,000,000 | - | 50,000,000 |
| 1102101300 Manooni Water Project Makueni (Debt Swap) | 55,000,000 | - | 55,000,000 | - | - | - | (40,000,000) | (40,000,000) | 15,000,000 | - | 15,000,000 |
| 1102101400 Headquarters | 40,000,000 | - | 40,000,000 | - | - | - | (20,000,000) | (20,000,000) | 20,000,000 | - | 20,000,000 |
| 1102101500 Water Sector Development (Lake Victoria South) | 700,000,000 | 660,000,000 | 40,000,000 | - | - | - | - | - | 700,000,000 | 660,000,000 | 40,000,000 |
| 1102101600 Water Sector Development (Support WSTF) | 890,000,000 | 790,000,000 | 100,000,000 | - | - | 20,000,000 | - | (20,000,000) | 870,000,000 | 790,000,000 | 80,000,000 |
| 1102101700 Nairobi Water Distribution Network | 1,430,000,000 | 1,300,000,000 | 130,000,000 | - | - | 60,000,000 | - | (60,000,000) | 1,370,000,000 | 1,300,000,000 | 70,000,000 |
| 1102101800 Nairobi Satelite Towns Water and Sanitation Program | 660,000,000 | 600,000,000 | 60,000,000 | - | - | 30,000,000 | - | (30,000,000) | 630,000,000 | 600,000,000 | 30,000,000 |
| 1102101900 Complementary funding for Nairobi Water and Sewage (NWSEPIP) | 200,000,000 | 200,000,000 | - | - | - | - | - | - | 200,000,000 | 200,000,000 | - |
| 1102102000 Complimentary Funding For Kisumu Water And Sewerage | 80,000,000 | 80,000,000 | - | - | - | - | - | - | 346,000,000 | 346,000,000 | - |
| 1102102100 Extension Of Nairobi Water Supply (Northern Collector) | 1,200,000,000 | 1,000,000,000 | 200,000,000 | - | - | 50,000,000 | - | (50,000,000) | 1,150,000,000 | 1,000,000,000 | 150,000,000 |

Vote D1102 Ministry of Water and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for capital expenditure for the Ministry of Water and Irrigation including general administration and planning, Water Resources management and integrated regional development.

KShs. 1,876,316,500

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|---------------|---------------|--|------------------|------------------|------------------|------------------|--------------------------------------|---------------|---------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE - ALLOCATIONS | DECLARED SAVINGS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 1102102200 Narok Water Project (Detailed Design) | 556,600,000 | 506,600,000 | 50,000,000 | - | - | - | - | - | 556,600,000 | 506,600,000 | 50,000,000 |
| 1102102300 Rural Water Supply In Baringo | 545,732,000 | 505,732,000 | 40,000,000 | - | - | - | - | - | 545,732,000 | 505,732,000 | 40,000,000 |
| 1102102400 The Project For Management Of NonRevenue Water In Kenya | 10,000,000 | 10,000,000 | - | - | - | - | - | - | 10,000,000 | 10,000,000 | - |
| 1102102500 The Project On Capacity Development For Effective Flood Management I | 40,000,000 | 40,000,000 | - | - | - | - | - | - | 40,000,000 | 40,000,000 | - |
| 1102102600 Improvement of Water Supply System in Chwele Area, Bungoma County | 106,200,000 | 100,000,000 | 6,200,000 | - | - | - | - | - | 106,200,000 | 100,000,000 | 6,200,000 |
| 1102102700 Water & Sanitation Services & Improvement Project (Athi WSB) | 5,679,700,000 | 1,500,000,000 | 4,179,700,000 | - | - | 150,000,000 | - | (150,000,000) | 5,529,700,000 | 1,500,000,000 | 4,029,700,000 |
| 1102102800 Water Security and Climate Resilience (Project Advanced) | 2,600,000,000 | 1,300,000,000 | 1,300,000,000 | - | - | 150,000,000 | (500,000,000) | (650,000,000) | 700,000,000 | 50,000,000 | 650,000,000 |
| 1102102900 Nairobi Sanitation Oba Project | 100,000,000 | - | 100,000,000 | - | - | - | - | - | 100,000,000 | - | 100,000,000 |
| 1102103000 Kenya Urban Water And Sanitation OBA Project | 306,000,000 | - | 306,000,000 | - | - | - | - | - | 306,000,000 | - | 306,000,000 |
| 1102103100 Kimira Oluch Smallholder Improvement Project | 316,000,000 | 148,000,000 | 168,000,000 | - | - | - | (168,000,000) | (168,000,000) | - | - | - |
| 1102103200 Lake Victoria Water Supply & Sanitation Programme Phase II | 918,669,700 | 820,000,000 | 98,669,700 | - | - | 10,000,000 | - | (10,000,000) | 908,669,700 | 820,000,000 | 88,669,700 |
| 1102103300 Nairobi Rivers Basin Restoration Programme: Sewerage improvement proj | 920,000,000 | 800,000,000 | 120,000,000 | - | - | 30,000,000 | - | (30,000,000) | 984,160,000 | 894,160,000 | 90,000,000 |
| 1102103400 Small Towns and Rural WSS | 1,651,337,427 | 1,500,000,000 | 151,337,427 | - | - | 20,000,000 | - | (20,000,000) | 1,631,337,427 | 1,500,000,000 | 131,337,427 |

Vote D1102 Ministry of Water and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for capital expenditure for the Ministry of Water and Irrigation including general administration and planning, Water Resources management and integrated regional development.

KShs. 1,876,316,500

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|---|------------------------------|---------------|-------------|--|------------------|------------------|------------------|------------------|--------------------------------------|---------------|-------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE - ALLOCATIONS | DECLARED SAVINGS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 1102103500 Thwake MultiPurpose Water Development Program Phase I | 1,500,000,000 | 1,000,000,000 | 500,000,000 | - | - | - | (437,360,000) | (437,360,000) | 508,900,000 | 446,260,000 | 62,640,000 |
| 1102103600 Garissa Sewerage Project | 350,000,000 | 250,000,000 | 100,000,000 | - | - | - | - | - | 350,000,000 | 250,000,000 | 100,000,000 |
| 1102103700 Rehabilitation Of Water Supply And Sewerage For Oloitokitok Town | 50,000,000 | 50,000,000 | - | - | - | - | - | - | 50,000,000 | 50,000,000 | - |
| 1102103800 Garissa Sewerage Project | 350,000,000 | 250,000,000 | 100,000,000 | - | - | 30,000,000 | - | (30,000,000) | 320,000,000 | 250,000,000 | 70,000,000 |
| 1102103900 WASH Access and Utilisation | 50,000,000 | 50,000,000 | - | - | - | - | - | - | 50,000,000 | 50,000,000 | - |
| 1102104000 Upper Tana Natural Resources Management Project | 890,000,000 | 150,000,000 | 740,000,000 | - | - | 40,000,000 | - | (40,000,000) | 850,000,000 | 150,000,000 | 700,000,000 |
| 1102104100 Itare Dam Water Project | - | - | - | - | - | - | - | - | 6,000,000,000 | 6,000,000,000 | - |
| 1102104200 Kajiado Rural Water Supply | - | - | - | - | - | - | - | - | 400,000,000 | 400,000,000 | - |
| 102104300 Water Services Support Project (Isiolo) | - | - | - | - | - | - | - | - | 55,000,000 | 55,000,000 | - |
| 1102104400 Small Holder Irrigation Programme. | - | - | - | - | - | - | - | - | 826,572,500 | 826,572,500 | - |
| 1102104500 Lower Nzoia Irrigation Project Phase 2. | - | - | - | - | - | - | - | - | 300,000,000 | 300,000,000 | - |
| 1102104600 Bura Irrigation Scheme | - | - | - | - | - | - | - | - | 734,500,000 | 734,500,000 | - |
| 1102104700 Mwea Irrigation Development Project | - | - | - | - | - | - | 905,000,000 | 905,000,000 | 2,207,000,000 | 1,302,000,000 | 905,000,000 |

Vote D1102 Ministry of Water and Irrigation

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for capital expenditure for the Ministry of Water and Irrigation including general administration and planning, Water Resources management and integrated regional development.

KShs. 1,876,316,500

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|-----------------------|-----------------------|--|------------------|----------------------|----------------------|----------------------|--------------------------------------|-----------------------|-----------------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE - ALLOCATIONS | DECLARED SAVINGS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 1102104800 SIDEMANSAL | - | - | - | - | - | - | - | - | 33,000,000 | 33,000,000 | - |
| 1102104900 Feasibility Study For Kayatta Irrigation Project | - | - | - | - | - | - | - | - | 10,000,000 | 10,000,000 | - |
| TOTAL FOR VOTE D1102 Ministry of Water and Irrigation | 35,448,105,500 | 16,589,492,000 | 18,858,613,500 | 142,000,000 | - | 3,604,000,000 | 5,338,316,500 | 1,876,316,500 | 48,400,415,928 | 27,665,485,928 | 20,734,930,000 |

Vote D1102 Ministry of Water and Irrigation

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for capital expenditure for the Ministry of Water and Irrigation including general administration and planning, Water Resources management and integrated regional development.

KShs. 1,876,316,500

| HEAD | ESTIMATES YEAR 2015/2016 | | |
|--|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1102000200 Kerio Valley Development Authority | (299,655,000) | (75,000,000) | (224,655,000) |
| 1102000300 Rural Development Services Coordination | (1,032,000,000) | - | (1,032,000,000) |
| 1102000400 Tana and Athi Rivers Development Authority (TARDA) | (383,006,000) | (157,000,000) | (226,006,000) |
| 1102000500 Lake Basin Development Authority (LBDA) | (267,092,500) | (21,500,000) | (245,592,500) |
| 1102000600 Ewaso Nyiro South Development (ENSDA) | (320,941,000) | (1,500,000) | (319,441,000) |
| 1102000700 Coast Development Authority (CDA) | (100,360,000) | - | (100,360,000) |
| 1102000800 Ewaso Nyiro North Development (ENNDA) | (373,069,000) | - | (373,069,000) |
| 1102001100 Headquarters Administrative Services | 25,000,000 | - | 25,000,000 |
| 1102001400 Water Services Boards | (45,000,000) | - | (45,000,000) |
| 1102001500 Headquarters and Professional Services - Water | (708,000,000) | - | (708,000,000) |
| 1102001700 Kenya Water Institute | (60,000,000) | - | (60,000,000) |
| 1102002100 Water Resources | (230,000,000) | - | (230,000,000) |
| 1102002300 Water Conservation and Dam Construction | (520,000,000) | - | (520,000,000) |
| 1102002600 Irrigation and Drainage Services | 858,300,000 | 77,000,000 | 781,300,000 |
| 1102002700 National Irrigation Board | 9,582,501,428 | 3,591,501,428 | 5,991,000,000 |
| 1102100100 Kisii Water Supply And Sanitation Project (Bunyunyu Dam) | (6,000,000) | - | (6,000,000) |
| 1102100500 Sigor Wei Wei Consultancy | (407,000,000) | (407,000,000) | - |
| 1102101000 Additional Water Works Kipipiri Malewa (Debt Swap) | 49,500,000 | - | 49,500,000 |
| 1102101100 Turbo Laseru Water Project (Debt Swap) | (30,000,000) | - | (30,000,000) |
| 1102101300 Manooni Water Project Makueni (Debt Swap) | (40,000,000) | - | (40,000,000) |

| HEAD | ESTIMATES YEAR 2015/2016 | | |
|--|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| 1102101400 Headquarters | (20,000,000) | - | (20,000,000) |
| 1102101600 Water Sector Development (Support WSTF) | (20,000,000) | - | (20,000,000) |
| 1102101700 Nairobi Water Distribution Network | (60,000,000) | - | (60,000,000) |
| 1102101800 Nairobi Satellite Towns Water and Sanitation Program | (30,000,000) | - | (30,000,000) |
| 1102102000 Complimentary Funding For Kisumu Water And Sewerage | 266,000,000 | 266,000,000 | - |
| 1102102100 Extension Of Nairobi Water Supply (Northern Collector) | (50,000,000) | - | (50,000,000) |
| 1102102700 Water & Sanitation Services & Improvement Project (Athi WSB) | (150,000,000) | - | (150,000,000) |
| 1102102800 Water Security and Climate Resilience (Project Advanced) | (1,900,000,000) | (1,250,000,000) | (650,000,000) |
| 1102103100 Kimira Oluch Smallholder Improvement Project | (316,000,000) | (148,000,000) | (168,000,000) |
| 1102103200 Lake Victoria Water Supply & Sanitation Programme Phase II | (10,000,000) | - | (10,000,000) |
| 1102103300 Nairobi Rivers Basin Restoration Programme: Sewerage improvement proj | 64,160,000 | 94,160,000 | (30,000,000) |
| 1102103400 Small Towns and Rural WSS | (20,000,000) | - | (20,000,000) |
| 1102103500 Thwake MultiPurpose Water Development Program Phase I | (991,100,000) | (553,740,000) | (437,360,000) |
| 1102103800 Garissa Sewerage Project | (30,000,000) | - | (30,000,000) |
| 1102104000 Upper Tana Natural Resources Management Project | (40,000,000) | - | (40,000,000) |
| 1102104100 Itare Dam Water Project | 6,000,000,000 | 6,000,000,000 | - |
| 1102104200 Kajiado Rural Water Supply | 400,000,000 | 400,000,000 | - |
| 102104300 Water Services Support Project (Isiolo) | 55,000,000 | 55,000,000 | - |
| 1102104400 Small Holder Irrigation Programme. | 826,572,500 | 826,572,500 | - |
| 1102104500 Lower Nzoia Irrigation Project Phase 2. | 300,000,000 | 300,000,000 | - |
| 1102104600 Bura Irrigation Scheme | 734,500,000 | 734,500,000 | - |
| 1102104700 Mwea Irrigation Development Project | 2,207,000,000 | 1,302,000,000 | 905,000,000 |
| 1102104800 SIDEMANSAL | 33,000,000 | 33,000,000 | - |
| 1102104900 Feasibility Study For Kayatta Irrigation Project | 10,000,000 | 10,000,000 | - |
| Total Change for Vote D1102 Ministry of Water and Irrigation | 12,952,310,428 | 11,075,993,928 | 1,876,316,500 |

VOTE D 1102 Ministry of Water and Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure KShs. |
|--|--|---------------------|-------------------|------------------------|----------------------------|-----------------|------------------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1102000200 Kerio Valley Development Authority | 2630200 Capital Grants to Government Agencies and other Levels of Government | 139,655,000 | - | (139,655,000) | - | - | (139,655,000) |
| | 3110500 Construction and Civil Works | 160,000,000 | - | (160,000,000) | - | - | (160,000,000) |
| | GROSS EXPENDITURE | | | (299,655,000) | - | - | (299,655,000) |
| | Appropriations in Aid | | | (75,000,000) | - | - | (75,000,000) |
| | 1410500 Other Property Income | 30,000,000 | - | (30,000,000) | - | - | (30,000,000) |
| | 1450200 Receipts Not Classified Elsewhere | 45,000,000 | - | (45,000,000) | - | - | (45,000,000) |
| | NET EXPENDITURE | | | (224,655,000) | - | - | (224,655,000) |
| 1102000300 Rural Development Services Coordination | 3110500 Construction and Civil Works | 1,032,000,000 | - | (1,032,000,000) | - | - | (1,032,000,000) |
| | GROSS EXPENDITURE | | | (1,032,000,000) | - | - | (1,032,000,000) |
| | NET EXPENDITURE | | | (1,032,000,000) | - | - | (1,032,000,000) |
| 1102000400 Tana and Athi Rivers Development Authority (TARDA) | 2630200 Capital Grants to Government Agencies and other Levels of Government | 223,006,000 | - | (223,006,000) | - | - | (223,006,000) |
| | 3110500 Construction and Civil Works | 160,000,000 | - | (160,000,000) | - | - | (160,000,000) |
| | GROSS EXPENDITURE | | | (383,006,000) | - | - | (383,006,000) |
| | Appropriations in Aid | | | (157,000,000) | - | - | (157,000,000) |
| | 1420500 Receipts from Sales by Non-Market Establishments | 95,000,000 | - | (95,000,000) | - | - | (95,000,000) |
| | 1450200 Receipts Not Classified Elsewhere | 62,000,000 | - | (62,000,000) | - | - | (62,000,000) |

VOTE D 1102 Ministry of Water and Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | NET EXPENDITURE | | | (226,006,000) | - | - | (226,006,000) |
| 1102000500 Lake Basin Development Authority (LBDA) | 2630200 Capital Grants to Government Agencies and other Levels of Government | 267,092,500 | - | (267,092,500) | - | - | (267,092,500) |
| | GROSS EXPENDITURE | | | (267,092,500) | - | - | (267,092,500) |
| | Appropriations in Aid | | | (21,500,000) | - | - | (21,500,000) |
| | 1420500 Receipts from Sales by Non-Market Establishments | 21,500,000 | - | (21,500,000) | - | - | (21,500,000) |
| | NET EXPENDITURE | | | (245,592,500) | - | - | (245,592,500) |
| 1102000600 Ewaso Nyiro South Development (ENSDA) | 2630200 Capital Grants to Government Agencies and other Levels of Government | 320,941,000 | - | (320,941,000) | - | - | (320,941,000) |
| | GROSS EXPENDITURE | | | (320,941,000) | - | - | (320,941,000) |
| | Appropriations in Aid | | | (1,500,000) | - | - | (1,500,000) |
| | 3510900 Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exche | 1,500,000 | - | (1,500,000) | - | - | (1,500,000) |
| | NET EXPENDITURE | | | (319,441,000) | - | - | (319,441,000) |
| 1102000700 Coast Development Authority (CDA) | 2630200 Capital Grants to Government Agencies and other Levels of Government | 100,360,000 | - | (100,360,000) | - | - | (100,360,000) |
| | GROSS EXPENDITURE | | | (100,360,000) | - | - | (100,360,000) |
| | NET EXPENDITURE | | | (100,360,000) | - | - | (100,360,000) |
| 1102000800 Ewaso Nyiro North Development (ENNDA) | 2630200 Capital Grants to Government Agencies and other Levels of Government | 373,069,000 | - | (373,069,000) | - | - | (373,069,000) |

VOTE D 1102 Ministry of Water and Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | (373,069,000) | - | - | (373,069,000) |
| | NET EXPENDITURE | | | (373,069,000) | - | - | (373,069,000) |
| 1102001100 Headquarters Administrative Services | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 25,000,000 | 25,000,000 | - | - | 25,000,000 |
| | GROSS EXPENDITURE | | | 25,000,000 | - | - | 25,000,000 |
| | NET EXPENDITURE | | | 25,000,000 | - | - | 25,000,000 |
| 1102001400 Water Services Boards | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 435,000,000 | 435,000,000 | - | - | 435,000,000 |
| | 3110500 Construction and Civil Works | 3,243,256,873 | 2,703,256,873 | (540,000,000) | - | - | (540,000,000) |
| | 3111500 Rehabilitation of Civil Works | - | 60,000,000 | 60,000,000 | - | - | 60,000,000 |
| | GROSS EXPENDITURE | | | (45,000,000) | - | - | (45,000,000) |
| | NET EXPENDITURE | | | (45,000,000) | - | - | (45,000,000) |
| 1102001500 Headquarters and Professional Services - Water | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 61,000,000 | 61,000,000 | - | - | 61,000,000 |
| | 2640200 Emergency Relief and Refugee Assistance | - | 2,000,000 | 2,000,000 | - | - | 2,000,000 |
| | 3110500 Construction and Civil Works | 1,423,000,000 | 962,000,000 | (461,000,000) | - | - | (461,000,000) |
| | 3111500 Rehabilitation of Civil Works | 850,000,000 | 540,000,000 | (310,000,000) | - | - | (310,000,000) |
| | GROSS EXPENDITURE | | | (708,000,000) | - | - | (708,000,000) |
| | NET EXPENDITURE | | | (708,000,000) | - | - | (708,000,000) |

VOTE D 1102 Ministry of Water and Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1102001700 Kenya Water Institute | 3110500 Construction and Civil Works | 150,000,000 | 90,000,000 | (60,000,000) | - | - | (60,000,000) |
| | GROSS EXPENDITURE | | | (60,000,000) | - | - | (60,000,000) |
| | NET EXPENDITURE | | | (60,000,000) | - | - | (60,000,000) |
| 1102002100 Water Resources | 2211300 Other Operating Expenses | 304,800,000 | 74,800,000 | (230,000,000) | - | - | (230,000,000) |
| | GROSS EXPENDITURE | | | (230,000,000) | - | - | (230,000,000) |
| | NET EXPENDITURE | | | (230,000,000) | - | - | (230,000,000) |
| 1102002300 Water Conservation and Dam Construction | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 54,000,000 | 54,000,000 | - | - | 54,000,000 |
| | 3110200 Construction of Building | 108,000,000 | 54,000,000 | (54,000,000) | - | - | (54,000,000) |
| | 3110500 Construction and Civil Works | 985,000,000 | 465,000,000 | (520,000,000) | - | - | (520,000,000) |
| | GROSS EXPENDITURE | | | (520,000,000) | - | - | (520,000,000) |
| | NET EXPENDITURE | | | (520,000,000) | - | - | (520,000,000) |
| 1102002600 Irrigation and Drainage Services | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 13,300,000 | 13,300,000 | - | - | 13,300,000 |
| | 2640500 Other Capital Grants and Transfers | - | 10,000,000 | 10,000,000 | - | - | 10,000,000 |
| | 3110500 Construction and Civil Works | - | 827,000,000 | 827,000,000 | - | 77,000,000 | 827,000,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | - | 8,000,000 | 8,000,000 | - | - | 8,000,000 |
| | GROSS EXPENDITURE | | | 858,300,000 | - | 77,000,000 | 858,300,000 |

VOTE D 1102 Ministry of Water and Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | Appropriations in Aid | | | 77,000,000 | - | 77,000,000 | 77,000,000 |
| | 1310200 Grants from Foreign Governments - Direct Payments | - | 33,000,000 | 33,000,000 | - | 33,000,000 | 33,000,000 |
| | 1320200 Grants from International Organizations | - | 44,000,000 | 44,000,000 | - | 44,000,000 | 44,000,000 |
| | NET EXPENDITURE | | | 781,300,000 | - | - | 781,300,000 |
| 1102002700 National Irrigation Board | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 9,582,501,428 | 9,582,501,428 | - | 3,191,501,428 | 9,582,501,428 |
| | GROSS EXPENDITURE | | | 9,582,501,428 | - | 3,191,501,428 | 9,582,501,428 |
| | Appropriations in Aid | | | 3,591,501,428 | - | 3,191,501,428 | 3,591,501,428 |
| | 3511000 Receipts from Sale of Certified Seeds and Breeding Stock | - | 400,000,000 | 400,000,000 | - | - | 400,000,000 |
| | 5120200 Foreign Borrowing - Direct Payments | - | 2,691,501,428 | 2,691,501,428 | - | 2,691,501,428 | 2,691,501,428 |
| | 1310200 Grants from Foreign Governments - Direct Payments | - | 500,000,000 | 500,000,000 | - | 500,000,000 | 500,000,000 |
| | NET EXPENDITURE | | | 5,991,000,000 | - | - | 5,991,000,000 |
| 1102100100 Kisii Water Supply And Sanitation Project (Bunyunyu Dam) | 3110500 Construction and Civil Works | 55,036,000 | 49,036,000 | (6,000,000) | - | - | (6,000,000) |
| | GROSS EXPENDITURE | | | (6,000,000) | - | - | (6,000,000) |
| | 5120200 Foreign Borrowing - Direct Payments | 35,000,000 | - | (35,000,000) | - | (35,000,000) | (35,000,000) |
| | 1310200 Grants from Foreign Governments - Direct Payments | - | 35,000,000 | 35,000,000 | - | 35,000,000 | 35,000,000 |
| | NET EXPENDITURE | | | (6,000,000) | - | - | (6,000,000) |

VOTE D 1102 Ministry of Water and Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|---|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1102100500 Sigor Wei Wei Consultancy | 3110500 Construction and Civil Works | 407,000,000 | - | (407,000,000) | - | (407,000,000) | (407,000,000) |
| | GROSS EXPENDITURE | | | (407,000,000) | - | (407,000,000) | (407,000,000) |
| | Appropriations in Aid | | | (407,000,000) | - | (407,000,000) | (407,000,000) |
| | 5120200 Foreign Borrowing - Direct Payments | 407,000,000 | - | (407,000,000) | - | (407,000,000) | (407,000,000) |
| | NET EXPENDITURE | | | - | - | - | - |
| 1102101000 Additional Water Works Kipipiri Malewa (Debt Swap) | 3110500 Construction and Civil Works | 10,000,000 | 59,500,000 | 49,500,000 | 49,500,000 | - | 49,500,000 |
| | GROSS EXPENDITURE | | | 49,500,000 | 49,500,000 | - | 49,500,000 |
| | NET EXPENDITURE | | | 49,500,000 | 49,500,000 | - | 49,500,000 |
| 1102101100 Turbo Laseru Water Project (Debt Swap) | 3110500 Construction and Civil Works | 62,000,000 | 32,000,000 | (30,000,000) | (30,000,000) | - | (30,000,000) |
| | GROSS EXPENDITURE | | | (30,000,000) | (30,000,000) | - | (30,000,000) |
| | NET EXPENDITURE | | | (30,000,000) | (30,000,000) | - | (30,000,000) |
| 1102101300 Manooni Water Project Makueni (Debt Swap) | 3110500 Construction and Civil Works | 55,000,000 | 15,000,000 | (40,000,000) | (40,000,000) | - | (40,000,000) |
| | GROSS EXPENDITURE | | | (40,000,000) | (40,000,000) | - | (40,000,000) |
| | NET EXPENDITURE | | | (40,000,000) | (40,000,000) | - | (40,000,000) |
| 1102101400 Headquarters | 3110500 Construction and Civil Works | 40,000,000 | 20,000,000 | (20,000,000) | (20,000,000) | - | (20,000,000) |
| | GROSS EXPENDITURE | | | (20,000,000) | (20,000,000) | - | (20,000,000) |
| | NET EXPENDITURE | | | (20,000,000) | (20,000,000) | - | (20,000,000) |

VOTE D 1102 Ministry of Water and Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|---|---------------------|-------------------|----------------------|----------------------------|--------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1102101600 Water Sector Development (Support WSTF) | 3110500 Construction and Civil Works | 890,000,000 | 870,000,000 | (20,000,000) | - | - | (20,000,000) |
| | GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| | NET EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| 1102101700 Nairobi Water Distribution Network | 3110500 Construction and Civil Works | 1,430,000,000 | 1,370,000,000 | (60,000,000) | - | - | (60,000,000) |
| | GROSS EXPENDITURE | | | (60,000,000) | - | - | (60,000,000) |
| | NET EXPENDITURE | | | (60,000,000) | - | - | (60,000,000) |
| 1102101800 Nairobi Satellite Towns Water and Sanitation Program | 3110500 Construction and Civil Works | 660,000,000 | 630,000,000 | (30,000,000) | - | - | (30,000,000) |
| | GROSS EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |
| | NET EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |
| 1102102000 Complimentary Funding For Kisumu Water And Sewerage | 3110500 Construction and Civil Works | 80,000,000 | 346,000,000 | 266,000,000 | - | 266,000,000 | 266,000,000 |
| | GROSS EXPENDITURE | | | 266,000,000 | - | 266,000,000 | 266,000,000 |
| | Appropriations in Aid | | | 266,000,000 | - | 266,000,000 | 266,000,000 |
| | 5120200 Foreign Borrowing - Direct Payments | 80,000,000 | 346,000,000 | 266,000,000 | - | 266,000,000 | 266,000,000 |
| | NET EXPENDITURE | | | - | - | - | - |
| 1102102100 Extension Of Nairobi Water Supply (Northern Collector) | 3110500 Construction and Civil Works | 1,200,000,000 | 1,150,000,000 | (50,000,000) | - | - | (50,000,000) |
| | GROSS EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| | NET EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |

VOTE D 1102 Ministry of Water and Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|------------------------|----------------------------|------------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1102102700 Water & Sanitation Services & Improvement Project (Athi WSB) | 3110500 Construction and Civil Works | 5,679,700,000 | 5,529,700,000 | (150,000,000) | - | - | (150,000,000) |
| | GROSS EXPENDITURE | | | (150,000,000) | - | - | (150,000,000) |
| | NET EXPENDITURE | | | (150,000,000) | - | - | (150,000,000) |
| 1102102800 Water Security and Climate Resilience (Project Advanced) | 3110500 Construction and Civil Works | 2,600,000,000 | 700,000,000 | (1,900,000,000) | (500,000,000) | (1,250,000,000) | (1,900,000,000) |
| | GROSS EXPENDITURE | | | (1,900,000,000) | (500,000,000) | (1,250,000,000) | (1,900,000,000) |
| | Appropriations in Aid | | | (1,250,000,000) | - | (1,250,000,000) | (1,250,000,000) |
| | 5120200 Foreign Borrowing - Direct Payments | 1,300,000,000 | 50,000,000 | (1,250,000,000) | - | (1,250,000,000) | (1,250,000,000) |
| | NET EXPENDITURE | | | (650,000,000) | (500,000,000) | - | (650,000,000) |
| 1102103100 Kimira Oluch Smallholder Improvement Project | 3110500 Construction and Civil Works | 283,000,000 | - | (283,000,000) | (27,000,000) | (148,000,000) | (283,000,000) |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 33,000,000 | - | (33,000,000) | (33,000,000) | - | (33,000,000) |
| | GROSS EXPENDITURE | | | (316,000,000) | (60,000,000) | (148,000,000) | (316,000,000) |
| | Appropriations in Aid | | | (148,000,000) | - | (148,000,000) | (148,000,000) |
| | 5120200 Foreign Borrowing - Direct Payments | 148,000,000 | - | (148,000,000) | - | (148,000,000) | (148,000,000) |
| | NET EXPENDITURE | | | (168,000,000) | (60,000,000) | - | (168,000,000) |
| 1102103200 Lake Victoria Water Supply & Sanitation Programme Phase II | 3110500 Construction and Civil Works | 918,669,700 | 908,669,700 | (10,000,000) | - | - | (10,000,000) |

VOTE D 1102 Ministry of Water and Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|---|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| | NET EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| 1102103300 Nairobi Rivers Basin Restoration Programme: Sewerage improvement proj | 3110500 Construction and Civil Works | 920,000,000 | 890,000,000 | (30,000,000) | - | - | (30,000,000) |
| | 3111500 Rehabilitation of Civil Works | - | 94,160,000 | 94,160,000 | - | 94,160,000 | 94,160,000 |
| | GROSS EXPENDITURE | | | 64,160,000 | - | 94,160,000 | 64,160,000 |
| | Appropriations in Aid | | | 94,160,000 | - | 94,160,000 | 94,160,000 |
| | 1310200 Grants from Foreign Governments - Direct Payments | - | 94,160,000 | 94,160,000 | - | 94,160,000 | 94,160,000 |
| | NET EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |
| 1102103400 Small Towns and Rural WSS | 3110500 Construction and Civil Works | 1,651,337,427 | 1,631,337,427 | (20,000,000) | - | - | (20,000,000) |
| | GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| | NET EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| 1102103500 Thwake MultiPurpose Water Development Program Phase I | 3110500 Construction and Civil Works | 1,500,000,000 | 508,900,000 | (991,100,000) | (437,360,000) | (553,740,000) | (991,100,000) |
| | GROSS EXPENDITURE | | | (991,100,000) | (437,360,000) | (553,740,000) | (991,100,000) |
| | Appropriations in Aid | | | (553,740,000) | - | (553,740,000) | (553,740,000) |
| | 5120200 Foreign Borrowing - Direct Payments | 1,000,000,000 | 386,260,000 | (613,740,000) | - | (613,740,000) | (613,740,000) |
| | 1310200 Grants from Foreign Governments - Direct Payments | - | 60,000,000 | 60,000,000 | - | 60,000,000 | 60,000,000 |

VOTE D 1102 Ministry of Water and Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|---|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | NET EXPENDITURE | | | (437,360,000) | (437,360,000) | - | (437,360,000) |
| 1102103800 Garissa Sewerage Project | 3110500 Construction and Civil Works | 350,000,000 | 320,000,000 | (30,000,000) | - | - | (30,000,000) |
| | GROSS EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |
| | NET EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |
| 1102104000 Upper Tana Natural Resources Management Project | 3110500 Construction and Civil Works | 890,000,000 | 850,000,000 | (40,000,000) | - | - | (40,000,000) |
| | GROSS EXPENDITURE | | | (40,000,000) | - | - | (40,000,000) |
| | NET EXPENDITURE | | | (40,000,000) | - | - | (40,000,000) |
| 1102104100 Itare Dam Water Project | 3110500 Construction and Civil Works | - | 6,000,000,000 | 6,000,000,000 | - | 6,000,000,000 | 6,000,000,000 |
| | GROSS EXPENDITURE | | | 6,000,000,000 | - | 6,000,000,000 | 6,000,000,000 |
| | Appropriations in Aid | | | 6,000,000,000 | - | 6,000,000,000 | 6,000,000,000 |
| | 5120200 Foreign Borrowing - Direct Payments | - | 6,000,000,000 | 6,000,000,000 | - | 6,000,000,000 | 6,000,000,000 |
| | NET EXPENDITURE | | | - | - | - | - |
| 1102104200 Kajiado Rural Water Supply | 3110500 Construction and Civil Works | - | 400,000,000 | 400,000,000 | - | 400,000,000 | 400,000,000 |
| | GROSS EXPENDITURE | | | 400,000,000 | - | 400,000,000 | 400,000,000 |
| | Appropriations in Aid | | | 400,000,000 | - | 400,000,000 | 400,000,000 |
| | 5120200 Foreign Borrowing - Direct Payments | - | 400,000,000 | 400,000,000 | - | 400,000,000 | 400,000,000 |
| | NET EXPENDITURE | | | - | - | - | - |

VOTE D 1102 Ministry of Water and Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|---|---------------------|-------------------|----------------------|----------------------------|--------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 102104300 Water Services Support Project (Isiolo) | 3110500 Construction and Civil Works | - | 55,000,000 | 55,000,000 | - | 55,000,000 | 55,000,000 |
| | GROSS EXPENDITURE | | | 55,000,000 | - | 55,000,000 | 55,000,000 |
| | Appropriations in Aid | | | 55,000,000 | - | 55,000,000 | 55,000,000 |
| | 5120200 Foreign Borrowing - Direct Payments | - | 55,000,000 | 55,000,000 | - | 55,000,000 | 55,000,000 |
| | NET EXPENDITURE | | | - | - | - | - |
| 1102104400 Small Holder Irrigation Programme. | 3110500 Construction and Civil Works | - | 826,572,500 | 826,572,500 | - | 826,572,500 | 826,572,500 |
| | GROSS EXPENDITURE | | | 826,572,500 | - | 826,572,500 | 826,572,500 |
| | Appropriations in Aid | | | 826,572,500 | - | 826,572,500 | 826,572,500 |
| | 5120200 Foreign Borrowing - Direct Payments | - | 226,572,500 | 226,572,500 | - | 226,572,500 | 226,572,500 |
| | 1310200 Grants from Foreign Governments - Direct Payments | - | 600,000,000 | 600,000,000 | - | 600,000,000 | 600,000,000 |
| | NET EXPENDITURE | | | - | - | - | - |
| 1102104500 Lower Nzoia Irrigation Project Phase 2. | 3110500 Construction and Civil Works | - | 300,000,000 | 300,000,000 | - | 300,000,000 | 300,000,000 |
| | GROSS EXPENDITURE | | | 300,000,000 | - | 300,000,000 | 300,000,000 |
| | Appropriations in Aid | | | 300,000,000 | - | 300,000,000 | 300,000,000 |
| | 1310200 Grants from Foreign Governments - Direct Payments | - | 300,000,000 | 300,000,000 | - | 300,000,000 | 300,000,000 |
| | NET EXPENDITURE | | | - | - | - | - |
| 1102104600 Bura Irrigation Scheme | 3110500 Construction and Civil Works | - | 734,500,000 | 734,500,000 | - | 734,500,000 | 734,500,000 |

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|---|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | 734,500,000 | - | 734,500,000 | 734,500,000 |
| | Appropriations in Aid | | | 734,500,000 | - | 734,500,000 | 734,500,000 |
| | 5120200 Foreign Borrowing - Direct Payments | - | 734,500,000 | 734,500,000 | - | 734,500,000 | 734,500,000 |
| | NET EXPENDITURE | | | - | - | - | - |
| 1102104700 Mwea Irrigation Development Project | 3110500 Construction and Civil Works | - | 2,207,000,000 | 2,207,000,000 | 905,000,000 | 1,302,000,000 | 2,207,000,000 |
| | GROSS EXPENDITURE | | | 2,207,000,000 | 905,000,000 | 1,302,000,000 | 2,207,000,000 |
| | Appropriations in Aid | | | 1,302,000,000 | - | 1,302,000,000 | 1,302,000,000 |
| | 5120200 Foreign Borrowing - Direct Payments | - | 1,302,000,000 | 1,302,000,000 | - | 1,302,000,000 | 1,302,000,000 |
| | NET EXPENDITURE | | | 905,000,000 | 905,000,000 | - | 905,000,000 |
| 1102104800 SIDEMANSAL | 3111500 Rehabilitation of Civil Works | - | 33,000,000 | 33,000,000 | - | 33,000,000 | 33,000,000 |
| | GROSS EXPENDITURE | | | 33,000,000 | - | 33,000,000 | 33,000,000 |
| | Appropriations in Aid | | | 33,000,000 | - | 33,000,000 | 33,000,000 |
| | 1310200 Grants from Foreign Governments - Direct Payments | - | 33,000,000 | 33,000,000 | - | 33,000,000 | 33,000,000 |
| | NET EXPENDITURE | | | - | - | - | - |
| 1102104900 Feasibility Study For Kayatta Irrigation Project | 3110500 Construction and Civil Works | - | 10,000,000 | 10,000,000 | - | 10,000,000 | 10,000,000 |
| | GROSS EXPENDITURE | | | 10,000,000 | - | 10,000,000 | 10,000,000 |
| | Appropriations in Aid | | | 10,000,000 | - | 10,000,000 | 10,000,000 |

VOTE D 1102 Ministry of Water and Irrigation

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|---|---------------------|-------------------|----------------------|----------------------------|-----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 1320200 Grants from International Organizations | - | 10,000,000 | 10,000,000 | - | 10,000,000 | 10,000,000 |
| | NET EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE VOTE 1102 Ministry of Water and Irrigation KShs. | | | | 1,876,316,500 | (132,860,000) | 10,930,993,928 | 1,876,316,500 |

KShs.

| | |
|-------------------------------|------------------------------|
| Total Approved Estimates..... | 18,858,613,500 |
| Add sum now required | 1,876,316,500 |
| NET TOTAL..... | <u><u>20,734,930,000</u></u> |

VOTE D 1102 Ministry of Water and Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | 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. |
| 1102000200 Kerio Valley Development Authority. | | | | | | | |
| 1102000201 Headquarters - Kerio Valley Development Authority | 2630200 Capital Grants to Government Agencies and other Levels of Government | 139,655,000 | - | (139,655,000) | - | - | (139,655,000) |
| | 3110500 Construction and Civil Works | 160,000,000 | - | (160,000,000) | - | - | (160,000,000) |
| | GROSS EXPENDITURE | | | (299,655,000) | - | - | (299,655,000) |
| | Appropriations in Aid | | | (75,000,000) | - | - | (75,000,000) |
| | 1410500 Other Property Income | 30,000,000 | - | (30,000,000) | - | - | (30,000,000) |
| | 1450200 Receipts Not Classified Elsewhere | 45,000,000 | - | (45,000,000) | - | - | (45,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (224,655,000) | - | - | (224,655,000) |
| 1102000200 Kerio Valley Development Authority | NET EXPENDITURE HEAD | | | (224,655,000) | - | - | (224,655,000) |
| 1102000300 Rural Development Services Coordination. | | | | | | | |
| 1102000301 Headquarters - Rural Development Services Coordination | 3110500 Construction and Civil Works | 562,000,000 | - | (562,000,000) | - | - | (562,000,000) |
| | GROSS EXPENDITURE | | | (562,000,000) | - | - | (562,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (562,000,000) | - | - | (562,000,000) |
| 1102000302 Development of Multipurpose Dams | 3110500 Construction and Civil Works | 470,000,000 | - | (470,000,000) | - | - | (470,000,000) |
| | GROSS EXPENDITURE | | | (470,000,000) | - | - | (470,000,000) |

VOTE D 1102 Ministry of Water and Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|------------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | NET EXPENDITURE SUB-HEAD | | | (470,000,000) | - | - | (470,000,000) |
| 1102000300 Rural Development Services Coordination | NET EXPENDITURE HEAD | | | (1,032,000,000) | - | - | (1,032,000,000) |
| 1102000400 Tana and Athi Rivers Development Authority (TARDA). | | | | | | | |
| 1102000401 Headquarters - TARDA | 2630200 Capital Grants to Government Agencies and other Levels of Government | 223,006,000 | - | (223,006,000) | - | - | (223,006,000) |
| | 3110500 Construction and Civil Works | 160,000,000 | - | (160,000,000) | - | - | (160,000,000) |
| | GROSS EXPENDITURE | | | (383,006,000) | - | - | (383,006,000) |
| | Appropriations in Aid | | | (157,000,000) | - | - | (157,000,000) |
| | 1420500 Receipts from Sales by Non-Market Establishments | 95,000,000 | - | (95,000,000) | - | - | (95,000,000) |
| | 1450200 Receipts Not Classified Elsewhere | 62,000,000 | - | (62,000,000) | - | - | (62,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (226,006,000) | - | - | (226,006,000) |
| 1102000400 Tana and Athi Rivers Development Authority (TARDA) | NET EXPENDITURE HEAD | | | (226,006,000) | - | - | (226,006,000) |
| 1102000500 Lake Basin Development Authority (LBDA). | | | | | | | |
| 1102000501 Headquarters - LBDA | 2630200 Capital Grants to Government Agencies and other Levels of Government | 267,092,500 | - | (267,092,500) | - | - | (267,092,500) |
| | GROSS EXPENDITURE | | | (267,092,500) | - | - | (267,092,500) |
| | Appropriations in Aid | | | (21,500,000) | - | - | (21,500,000) |

VOTE D 1102 Ministry of Water and Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 1420500 Receipts from Sales by Non-Market Establishments | 21,500,000 | - | (21,500,000) | - | - | (21,500,000) |
| | NET EXPENDITURE SUB-HEAD | | | (245,592,500) | - | - | (245,592,500) |
| 1102000500 Lake Basin Development Authority (LBDA) | NET EXPENDITURE HEAD | | | (245,592,500) | - | - | (245,592,500) |
| 1102000600 Ewaso Nyiro South Development (ENSDA). | | | | | | | |
| 1102000601 Headquarters - ENSDA | 2630200 Capital Grants to Government Agencies and other Levels of Government | 320,941,000 | - | (320,941,000) | - | - | (320,941,000) |
| | GROSS EXPENDITURE | | | (320,941,000) | - | - | (320,941,000) |
| | Appropriations in Aid | | | (1,500,000) | - | - | (1,500,000) |
| | 3510900 Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exche | 1,500,000 | - | (1,500,000) | - | - | (1,500,000) |
| | NET EXPENDITURE SUB-HEAD | | | (319,441,000) | - | - | (319,441,000) |
| 1102000600 Ewaso Nyiro South Development (ENSDA) | NET EXPENDITURE HEAD | | | (319,441,000) | - | - | (319,441,000) |
| 1102000700 Coast Development Authority (CDA). | | | | | | | |
| 1102000701 Headquarters - CDA | 2630200 Capital Grants to Government Agencies and other Levels of Government | 100,360,000 | - | (100,360,000) | - | - | (100,360,000) |
| | GROSS EXPENDITURE | | | (100,360,000) | - | - | (100,360,000) |
| | NET EXPENDITURE SUB-HEAD | | | (100,360,000) | - | - | (100,360,000) |
| 1102000700 Coast Development Authority (CDA) | NET EXPENDITURE HEAD | | | (100,360,000) | - | - | (100,360,000) |

VOTE D 1102 Ministry of Water and Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1102000800 Ewaso Nyiro North Development (ENNDA). | | | | | | | |
| 1102000801 Headquarters - ENNDA | 2630200 Capital Grants to Government Agencies and other Levels of Government | 373,069,000 | - | (373,069,000) | - | - | (373,069,000) |
| | GROSS EXPENDITURE | | | (373,069,000) | - | - | (373,069,000) |
| | NET EXPENDITURE SUB-HEAD | | | (373,069,000) | - | - | (373,069,000) |
| 1102000800 Ewaso Nyiro North Development (ENNDA) | NET EXPENDITURE HEAD | | | (373,069,000) | - | - | (373,069,000) |
| 1102001100 Headquarters Administrative Services. | | | | | | | |
| 1102001101 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 25,000,000 | 25,000,000 | - | - | 25,000,000 |
| | GROSS EXPENDITURE | | | 25,000,000 | - | - | 25,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 25,000,000 | - | - | 25,000,000 |
| 1102001100 Headquarters Administrative Services | NET EXPENDITURE HEAD | | | 25,000,000 | - | - | 25,000,000 |
| 1102001400 Water Services Boards. | | | | | | | |
| 1102001401 Water Resources Management Authority | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 200,000,000 | 200,000,000 | - | - | 200,000,000 |
| | 3110500 Construction and Civil Works | 200,000,000 | 180,000,000 | (20,000,000) | - | - | (20,000,000) |
| | GROSS EXPENDITURE | | | 180,000,000 | - | - | 180,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 180,000,000 | - | - | 180,000,000 |

VOTE D 1102 Ministry of Water and Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1102001404 Lake Victoria South Water Services Board | 3110500 Construction and Civil Works | 539,294,300 | 419,294,300 | (120,000,000) | - | - | (120,000,000) |
| | GROSS EXPENDITURE | | | (120,000,000) | - | - | (120,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (120,000,000) | - | - | (120,000,000) |
| 1102001405 Lake Victoria North Water Services Board | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 135,000,000 | 135,000,000 | - | - | 135,000,000 |
| | 3110500 Construction and Civil Works | 179,300,000 | 279,300,000 | 100,000,000 | - | - | 100,000,000 |
| | GROSS EXPENDITURE | | | 235,000,000 | - | - | 235,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 235,000,000 | - | - | 235,000,000 |
| 1102001406 Rift Valley Water Services Board | 3110500 Construction and Civil Works | 260,000,000 | 310,000,000 | 50,000,000 | - | - | 50,000,000 |
| | GROSS EXPENDITURE | | | 50,000,000 | - | - | 50,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 50,000,000 | - | - | 50,000,000 |
| 1102001407 Coastal Water Services Board | 3110500 Construction and Civil Works | 180,000,000 | 320,000,000 | 140,000,000 | - | - | 140,000,000 |
| | GROSS EXPENDITURE | | | 140,000,000 | - | - | 140,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 140,000,000 | - | - | 140,000,000 |
| 1102001408 Tana Water Service Board | 3110500 Construction and Civil Works | 1,074,662,573 | 604,662,573 | (470,000,000) | - | - | (470,000,000) |
| | 3111500 Rehabilitation of Civil Works | - | 60,000,000 | 60,000,000 | - | - | 60,000,000 |

VOTE D 1102 Ministry of Water and Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | (410,000,000) | - | - | (410,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (410,000,000) | - | - | (410,000,000) |
| 1102001409 Northern Water Services Board | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 100,000,000 | 100,000,000 | - | - | 100,000,000 |
| | 3110500 Construction and Civil Works | 510,000,000 | 420,000,000 | (90,000,000) | - | - | (90,000,000) |
| | GROSS EXPENDITURE | | | 10,000,000 | - | - | 10,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 10,000,000 | - | - | 10,000,000 |
| 1102001411 TANATHI Water Services Board | 3110500 Construction and Civil Works | 270,000,000 | 140,000,000 | (130,000,000) | - | - | (130,000,000) |
| | GROSS EXPENDITURE | | | (130,000,000) | - | - | (130,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (130,000,000) | - | - | (130,000,000) |
| 1102001400 Water Services Boards | NET EXPENDITURE HEAD | | | (45,000,000) | - | - | (45,000,000) |
| 1102001500 Headquarters and Professional Services - Water. | | | | | | | |
| 1102001501 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 61,000,000 | 61,000,000 | - | - | 61,000,000 |
| | 2640200 Emergency Relief and Refugee Assistance | - | 2,000,000 | 2,000,000 | - | - | 2,000,000 |
| | 3110500 Construction and Civil Works | 1,423,000,000 | 962,000,000 | (461,000,000) | - | - | (461,000,000) |
| | GROSS EXPENDITURE | | | (398,000,000) | - | - | (398,000,000) |

VOTE D 1102 Ministry of Water and Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|---------------------------------------|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | NET EXPENDITURE SUB-HEAD | | | (398,000,000) | - | - | (398,000,000) |
| 1102001504 Kiserian Dam | 3111500 Rehabilitation of Civil Works | 500,000,000 | 290,000,000 | (210,000,000) | - | - | (210,000,000) |
| | GROSS EXPENDITURE | | | (210,000,000) | - | - | (210,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (210,000,000) | - | - | (210,000,000) |
| 1102001506 Chemususu Dam | 3111500 Rehabilitation of Civil Works | 300,000,000 | 200,000,000 | (100,000,000) | - | - | (100,000,000) |
| | GROSS EXPENDITURE | | | (100,000,000) | - | - | (100,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (100,000,000) | - | - | (100,000,000) |
| 1102001500 Headquarters and Professional Services - Water | NET EXPENDITURE HEAD | | | (708,000,000) | - | - | (708,000,000) |
| 1102001700 Kenya Water Institute. | | | | | | | |
| 1102001701 Headquarters | 3110500 Construction and Civil Works | 150,000,000 | 90,000,000 | (60,000,000) | - | - | (60,000,000) |
| | GROSS EXPENDITURE | | | (60,000,000) | - | - | (60,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (60,000,000) | - | - | (60,000,000) |
| 1102001700 Kenya Water Institute | NET EXPENDITURE HEAD | | | (60,000,000) | - | - | (60,000,000) |
| 1102002100 Water Resources. | | | | | | | |
| 1102002101 Headquarters | 2211300 Other Operating Expenses | 304,800,000 | 74,800,000 | (230,000,000) | - | - | (230,000,000) |

VOTE D 1102 Ministry of Water and Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | (230,000,000) | - | - | (230,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (230,000,000) | - | - | (230,000,000) |
| 1102002100 Water Resources | NET EXPENDITURE HEAD | | | (230,000,000) | - | - | (230,000,000) |
| 1102002300 Water Conservation and Dam Construction. | | | | | | | |
| 1102002301 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 54,000,000 | 54,000,000 | - | - | 54,000,000 |
| | 3110200 Construction of Building | 108,000,000 | 54,000,000 | (54,000,000) | - | - | (54,000,000) |
| | 3110500 Construction and Civil Works | 985,000,000 | 465,000,000 | (520,000,000) | - | - | (520,000,000) |
| | GROSS EXPENDITURE | | | (520,000,000) | - | - | (520,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (520,000,000) | - | - | (520,000,000) |
| 1102002300 Water Conservation and Dam Construction | NET EXPENDITURE HEAD | | | (520,000,000) | - | - | (520,000,000) |
| 1102002600 Irrigation and Drainage Services. | | | | | | | |
| 1102002601 Irrigation and Drainage Services - HeadQuarters | 2640500 Other Capital Grants and Transfers | - | 10,000,000 | 10,000,000 | - | - | 10,000,000 |
| | 3110500 Construction and Civil Works | - | 77,000,000 | 77,000,000 | - | 77,000,000 | 77,000,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | - | 8,000,000 | 8,000,000 | - | - | 8,000,000 |
| | GROSS EXPENDITURE | | | 95,000,000 | - | 77,000,000 | 95,000,000 |

VOTE D 1102 Ministry of Water and Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | Appropriations in Aid | | | 77,000,000 | - | 77,000,000 | 77,000,000 |
| | 1310200 Grants from Foreign Governments - Direct Payments | - | 33,000,000 | 33,000,000 | - | 33,000,000 | 33,000,000 |
| | 1320200 Grants from International Organizations | - | 44,000,000 | 44,000,000 | - | 44,000,000 | 44,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 18,000,000 | - | - | 18,000,000 |
| 1102002602 Sustainable Small Holder Irrigation Dvpmt and Mgmt in SAL(SIDEMANSAL) | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 3,300,000 | 3,300,000 | - | - | 3,300,000 |
| | GROSS EXPENDITURE | | | 3,300,000 | - | - | 3,300,000 |
| | NET EXPENDITURE SUB-HEAD | | | 3,300,000 | - | - | 3,300,000 |
| 1102002603 Small Holder Irrigation in Mt. Kenya (SIPMK) | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 10,000,000 | 10,000,000 | - | - | 10,000,000 |
| | GROSS EXPENDITURE | | | 10,000,000 | - | - | 10,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 10,000,000 | - | - | 10,000,000 |
| 1102002605 Smallholder Irrigation Project | 3110500 Construction and Civil Works | - | 750,000,000 | 750,000,000 | - | - | 750,000,000 |
| | GROSS EXPENDITURE | | | 750,000,000 | - | - | 750,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 750,000,000 | - | - | 750,000,000 |
| 1102002600 Irrigation and Drainage Services | NET EXPENDITURE HEAD | | | 781,300,000 | - | - | 781,300,000 |
| 1102002700 National Irrigation Board. | | | | | | | |

VOTE D 1102 Ministry of Water and Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1102002701 National Irrigation Board - HeadQuarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 1,300,000,000 | 1,300,000,000 | - | - | 1,300,000,000 |
| | GROSS EXPENDITURE | | | 1,300,000,000 | - | - | 1,300,000,000 |
| | Appropriations in Aid | | | 400,000,000 | - | - | 400,000,000 |
| | 3511000 Receipts from Sale of Certified Seeds and Breeding Stock | - | 400,000,000 | 400,000,000 | - | - | 400,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 900,000,000 | - | - | 900,000,000 |
| 1102002708 Galana Kulalu Food Security Project | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 5,282,501,428 | 5,282,501,428 | - | 3,191,501,428 | 5,282,501,428 |
| | GROSS EXPENDITURE | | | 5,282,501,428 | - | 3,191,501,428 | 5,282,501,428 |
| | Appropriations in Aid | | | 3,191,501,428 | - | 3,191,501,428 | 3,191,501,428 |
| | 5120200 Foreign Borrowing - Direct Payments | - | 2,691,501,428 | 2,691,501,428 | - | 2,691,501,428 | 2,691,501,428 |
| | 1310200 Grants from Foreign Governments - Direct Payments | - | 500,000,000 | 500,000,000 | - | 500,000,000 | 500,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 2,091,000,000 | - | - | 2,091,000,000 |
| 1102002709 National Expanded Irrigation Projects | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 3,000,000,000 | 3,000,000,000 | - | - | 3,000,000,000 |
| | GROSS EXPENDITURE | | | 3,000,000,000 | - | - | 3,000,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 3,000,000,000 | - | - | 3,000,000,000 |
| 1102002700 National Irrigation Board | NET EXPENDITURE HEAD | | | 5,991,000,000 | - | - | 5,991,000,000 |

VOTE D 1102 Ministry of Water and Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|---|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1102100100 Kisii Water Supply And Sanitation Project (Bunyunyu Dam). | | | | | | | |
| 1102100101 Headquarters | 3110500 Construction and Civil Works | 55,036,000 | 49,036,000 | (6,000,000) | - | - | (6,000,000) |
| | GROSS EXPENDITURE | | | (6,000,000) | - | - | (6,000,000) |
| | 5120200 Foreign Borrowing - Direct Payments | 35,000,000 | - | (35,000,000) | - | (35,000,000) | (35,000,000) |
| | 1310200 Grants from Foreign Governments - Direct Payments | - | 35,000,000 | 35,000,000 | - | 35,000,000 | 35,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | (6,000,000) | - | - | (6,000,000) |
| 1102100100 Kisii Water Supply And Sanitation Project (Bunyunyu Dam) | NET EXPENDITURE HEAD | | | (6,000,000) | - | - | (6,000,000) |
| 1102100500 Sigor Wei Wei Consultancy. | | | | | | | |
| 1102100501 Headquarters | 3110500 Construction and Civil Works | 407,000,000 | - | (407,000,000) | - | (407,000,000) | (407,000,000) |
| | GROSS EXPENDITURE | | | (407,000,000) | - | (407,000,000) | (407,000,000) |
| | Appropriations in Aid | | | (407,000,000) | - | (407,000,000) | (407,000,000) |
| | 5120200 Foreign Borrowing - Direct Payments | 407,000,000 | - | (407,000,000) | - | (407,000,000) | (407,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1102100500 Sigor Wei Wei Consultancy | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1102101000 Additional Water Works Kipipiri Malewa (Debt Swap). | | | | | | | |

VOTE D 1102 Ministry of Water and Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--------------------------------------|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1102101001 Headquarters | 3110500 Construction and Civil Works | 10,000,000 | 59,500,000 | 49,500,000 | 49,500,000 | - | 49,500,000 |
| | GROSS EXPENDITURE | | | 49,500,000 | 49,500,000 | - | 49,500,000 |
| | NET EXPENDITURE SUB-HEAD | | | 49,500,000 | 49,500,000 | - | 49,500,000 |
| 1102101000 Additional Water Works Kipipiri Malewa (Debt Swap) | NET EXPENDITURE HEAD | | | 49,500,000 | 49,500,000 | - | 49,500,000 |
| 1102101100 Turbo Laseru Water Project (Debt Swap). | | | | | | | |
| 1102101101 Headquarters | 3110500 Construction and Civil Works | 62,000,000 | 32,000,000 | (30,000,000) | (30,000,000) | - | (30,000,000) |
| | GROSS EXPENDITURE | | | (30,000,000) | (30,000,000) | - | (30,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (30,000,000) | (30,000,000) | - | (30,000,000) |
| 1102101100 Turbo Laseru Water Project (Debt Swap) | NET EXPENDITURE HEAD | | | (30,000,000) | (30,000,000) | - | (30,000,000) |
| 1102101300 Manooni Water Project Makueni (Debt Swap). | | | | | | | |
| 1102101301 Headquarters | 3110500 Construction and Civil Works | 55,000,000 | 15,000,000 | (40,000,000) | (40,000,000) | - | (40,000,000) |
| | GROSS EXPENDITURE | | | (40,000,000) | (40,000,000) | - | (40,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (40,000,000) | (40,000,000) | - | (40,000,000) |
| 1102101300 Manooni Water Project Makueni (Debt Swap) | NET EXPENDITURE HEAD | | | (40,000,000) | (40,000,000) | - | (40,000,000) |
| 1102101400 Headquarters. | | | | | | | |

VOTE D 1102 Ministry of Water and Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--------------------------------------|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1102101401 Headquarters | 3110500 Construction and Civil Works | 40,000,000 | 20,000,000 | (20,000,000) | (20,000,000) | - | (20,000,000) |
| | GROSS EXPENDITURE | | | (20,000,000) | (20,000,000) | - | (20,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (20,000,000) | (20,000,000) | - | (20,000,000) |
| 1102101400 Headquarters | NET EXPENDITURE HEAD | | | (20,000,000) | (20,000,000) | - | (20,000,000) |
| 1102101600 Water Sector Development (Support WSTF). | | | | | | | |
| 1102101601 Headquarters | 3110500 Construction and Civil Works | 890,000,000 | 870,000,000 | (20,000,000) | - | - | (20,000,000) |
| | GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (20,000,000) | - | - | (20,000,000) |
| 1102101600 Water Sector Development (Support WSTF) | NET EXPENDITURE HEAD | | | (20,000,000) | - | - | (20,000,000) |
| 1102101700 Nairobi Water Distribution Network. | | | | | | | |
| 1102101701 Headquarters | 3110500 Construction and Civil Works | 1,430,000,000 | 1,370,000,000 | (60,000,000) | - | - | (60,000,000) |
| | GROSS EXPENDITURE | | | (60,000,000) | - | - | (60,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (60,000,000) | - | - | (60,000,000) |
| 1102101700 Nairobi Water Distribution Network | NET EXPENDITURE HEAD | | | (60,000,000) | - | - | (60,000,000) |
| 1102101800 Nairobi Satelite Towns Water and Sanitation Program. | | | | | | | |

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|---|---------------------|-------------------|----------------------|----------------------------|--------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1102101801 Headquarters | 3110500 Construction and Civil Works | 660,000,000 | 630,000,000 | (30,000,000) | - | - | (30,000,000) |
| | GROSS EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (30,000,000) | - | - | (30,000,000) |
| 1102101800 Nairobi Satelite Towns Water and Sanitation Program | NET EXPENDITURE HEAD | | | (30,000,000) | - | - | (30,000,000) |
| 1102102000 Complimentary Funding For Kisumu Water And Sewerage. | | | | | | | |
| 1102102001 Headquarters | 3110500 Construction and Civil Works | 80,000,000 | 346,000,000 | 266,000,000 | - | 266,000,000 | 266,000,000 |
| | GROSS EXPENDITURE | | | 266,000,000 | - | 266,000,000 | 266,000,000 |
| | Appropriations in Aid | | | 266,000,000 | - | 266,000,000 | 266,000,000 |
| | 5120200 Foreign Borrowing - Direct Payments | 80,000,000 | 346,000,000 | 266,000,000 | - | 266,000,000 | 266,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1102102000 Complimentary Funding For Kisumu Water And Sewerage | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1102102100 Extension Of Nairobi Water Supply (Northern Collector). | | | | | | | |
| 1102102101 Headquarters | 3110500 Construction and Civil Works | 1,200,000,000 | 1,150,000,000 | (50,000,000) | - | - | (50,000,000) |
| | GROSS EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (50,000,000) | - | - | (50,000,000) |

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--------------------------------------|---------------------|-------------------|------------------------|----------------------------|------------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1102102100 Extension Of Nairobi Water Supply (Northern Collector) | NET EXPENDITURE HEAD | | | (50,000,000) | - | - | (50,000,000) |
| 1102102700 Water & Sanitation Services & Improvement Project (Athi WSB). | | | | | | | |
| 1102102701 Athi Water Services Board | 3110500 Construction and Civil Works | 3,300,000,000 | 3,210,000,000 | (90,000,000) | - | - | (90,000,000) |
| | GROSS EXPENDITURE | | | (90,000,000) | - | - | (90,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (90,000,000) | - | - | (90,000,000) |
| 1102102702 Lake Victoria North Water Services Board | 3110500 Construction and Civil Works | 1,179,700,000 | 1,159,700,000 | (20,000,000) | - | - | (20,000,000) |
| | GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (20,000,000) | - | - | (20,000,000) |
| 1102102703 Coastal Water Services Board | 3110500 Construction and Civil Works | 1,200,000,000 | 1,160,000,000 | (40,000,000) | - | - | (40,000,000) |
| | GROSS EXPENDITURE | | | (40,000,000) | - | - | (40,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (40,000,000) | - | - | (40,000,000) |
| 1102102700 Water & Sanitation Services & Improvement Project (Athi WSB) | NET EXPENDITURE HEAD | | | (150,000,000) | - | - | (150,000,000) |
| 1102102800 Water Security and Climate Resilience (Project Advanced). | | | | | | | |
| 1102102801 Headquarters | 3110500 Construction and Civil Works | 2,600,000,000 | 700,000,000 | (1,900,000,000) | (500,000,000) | (1,250,000,000) | (1,900,000,000) |
| | GROSS EXPENDITURE | | | (1,900,000,000) | (500,000,000) | (1,250,000,000) | (1,900,000,000) |

VOTE D 1102 Ministry of Water and Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | Appropriations in Aid | | | (1,250,000,000) | - | (1,250,000,000) | (1,250,000,000) |
| | 5120200 Foreign Borrowing - Direct Payments | 1,300,000,000 | 50,000,000 | (1,250,000,000) | - | (1,250,000,000) | (1,250,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (650,000,000) | (500,000,000) | - | (650,000,000) |
| 1102102800 Water Security and Climate Resilience (Project Advanced) | NET EXPENDITURE HEAD | | | (650,000,000) | (500,000,000) | - | (650,000,000) |
| 1102103100 Kimira Oluch Smallholder Improvement Project. | | | | | | | |
| 1102103101 Headquarters | 3110500 Construction and Civil Works | 283,000,000 | - | (283,000,000) | (27,000,000) | (148,000,000) | (283,000,000) |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 33,000,000 | - | (33,000,000) | (33,000,000) | - | (33,000,000) |
| | GROSS EXPENDITURE | | | (316,000,000) | (60,000,000) | (148,000,000) | (316,000,000) |
| | Appropriations in Aid | | | (148,000,000) | - | (148,000,000) | (148,000,000) |
| | 5120200 Foreign Borrowing - Direct Payments | 148,000,000 | - | (148,000,000) | - | (148,000,000) | (148,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (168,000,000) | (60,000,000) | - | (168,000,000) |
| 1102103100 Kimira Oluch Smallholder Improvement Project | NET EXPENDITURE HEAD | | | (168,000,000) | (60,000,000) | - | (168,000,000) |
| 1102103200 Lake Victoria Water Supply & Sanitation Programme Phase II. | | | | | | | |
| 1102103201 Headquarters | 3110500 Construction and Civil Works | 918,669,700 | 908,669,700 | (10,000,000) | - | - | (10,000,000) |
| | GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|---|---------------------|-------------------|----------------------|----------------------------|-------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | NET EXPENDITURE SUB-HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1102103200 Lake Victoria Water Supply & Sanitation Programme Phase II | NET EXPENDITURE HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1102103300 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro | | | | | | | |
| 1102103301 Headquarters | 3110500 Construction and Civil Works | 920,000,000 | 890,000,000 | (30,000,000) | - | - | (30,000,000) |
| | 3111500 Rehabilitation of Civil Works | - | 94,160,000 | 94,160,000 | - | 94,160,000 | 94,160,000 |
| | GROSS EXPENDITURE | | | 64,160,000 | - | 94,160,000 | 64,160,000 |
| | Appropriations in Aid | | | 94,160,000 | - | 94,160,000 | 94,160,000 |
| | 1310200 Grants from Foreign Governments - Direct Payments | - | 94,160,000 | 94,160,000 | - | 94,160,000 | 94,160,000 |
| | NET EXPENDITURE SUB-HEAD | | | (30,000,000) | - | - | (30,000,000) |
| 1102103300 Nairobi Rivers Basin Restoration Programme: Sewerage improvement proj | NET EXPENDITURE HEAD | | | (30,000,000) | - | - | (30,000,000) |
| 1102103400 Small Towns and Rural WSS. | | | | | | | |
| 1102103403 TANATHI Water Services Board | 3110500 Construction and Civil Works | 774,000,000 | 754,000,000 | (20,000,000) | - | - | (20,000,000) |
| | GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (20,000,000) | - | - | (20,000,000) |
| 1102103400 Small Towns and Rural WSS | NET EXPENDITURE HEAD | | | (20,000,000) | - | - | (20,000,000) |

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|---|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1102103500 Thwake MultiPurpose Water Development Program Phase I. | | | | | | | |
| 1102103501 Headquarters | 3110500 Construction and Civil Works | 1,500,000,000 | 508,900,000 | (991,100,000) | (437,360,000) | (553,740,000) | (991,100,000) |
| | GROSS EXPENDITURE | | | (991,100,000) | (437,360,000) | (553,740,000) | (991,100,000) |
| | Appropriations in Aid | | | (553,740,000) | - | (553,740,000) | (553,740,000) |
| | 5120200 Foreign Borrowing - Direct Payments | 1,000,000,000 | 386,260,000 | (613,740,000) | - | (613,740,000) | (613,740,000) |
| | 1310200 Grants from Foreign Governments - Direct Payments | - | 60,000,000 | 60,000,000 | - | 60,000,000 | 60,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | (437,360,000) | (437,360,000) | - | (437,360,000) |
| 1102103500 Thwake MultiPurpose Water Development Program Phase I | NET EXPENDITURE HEAD | | | (437,360,000) | (437,360,000) | - | (437,360,000) |
| 1102103800 Garissa Sewerage Project. | | | | | | | |
| 1102103801 Headquarters | 3110500 Construction and Civil Works | 350,000,000 | 320,000,000 | (30,000,000) | - | - | (30,000,000) |
| | GROSS EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (30,000,000) | - | - | (30,000,000) |
| 1102103800 Garissa Sewerage Project | NET EXPENDITURE HEAD | | | (30,000,000) | - | - | (30,000,000) |
| 1102104000 Upper Tana Natural Resources Management Project. | | | | | | | |
| 1102104001 Headquarters | 3110500 Construction and Civil Works | 890,000,000 | 850,000,000 | (40,000,000) | - | - | (40,000,000) |

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|---|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | (40,000,000) | - | - | (40,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (40,000,000) | - | - | (40,000,000) |
| 1102104000 Upper Tana Natural Resources Management Project | NET EXPENDITURE HEAD | | | (40,000,000) | - | - | (40,000,000) |
| 1102104100 Itare Dam Water Project. | | | | | | | |
| 1102104101 Itare Dam Water Project - Headquarters | 3110500 Construction and Civil Works | - | 6,000,000,000 | 6,000,000,000 | - | 6,000,000,000 | 6,000,000,000 |
| | GROSS EXPENDITURE | | | 6,000,000,000 | - | 6,000,000,000 | 6,000,000,000 |
| | Appropriations in Aid | | | 6,000,000,000 | - | 6,000,000,000 | 6,000,000,000 |
| | 5120200 Foreign Borrowing - Direct Payments | - | 6,000,000,000 | 6,000,000,000 | - | 6,000,000,000 | 6,000,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1102104100 Itare Dam Water Project | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1102104200 Kajiado Rural Water Supply. | | | | | | | |
| 1102104201 Kajiado Rural Water Supply - Headquarters | 3110500 Construction and Civil Works | - | 400,000,000 | 400,000,000 | - | 400,000,000 | 400,000,000 |
| | GROSS EXPENDITURE | | | 400,000,000 | - | 400,000,000 | 400,000,000 |
| | Appropriations in Aid | | | 400,000,000 | - | 400,000,000 | 400,000,000 |
| | 5120200 Foreign Borrowing - Direct Payments | - | 400,000,000 | 400,000,000 | - | 400,000,000 | 400,000,000 |

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|---|---------------------|-------------------|----------------------|----------------------------|--------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1102104200 Kajiado Rural Water Supply | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1102104300 Water Services Support Project (Isiolo). | | | | | | | |
| 1102104301 Water Services Support Project (Isiolo) - Headquarters | 3110500 Construction and Civil Works | - | 55,000,000 | 55,000,000 | - | 55,000,000 | 55,000,000 |
| | GROSS EXPENDITURE | | | 55,000,000 | - | 55,000,000 | 55,000,000 |
| | Appropriations in Aid | | | 55,000,000 | - | 55,000,000 | 55,000,000 |
| | 5120200 Foreign Borrowing - Direct Payments | - | 55,000,000 | 55,000,000 | - | 55,000,000 | 55,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 102104300 Water Services Support Project (Isiolo) | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1102104400 Small Holder Irrigation Programme | | | | | | | |
| 1102104401 Small Holder Irrigation Programme in Mt. Kenya | 3110500 Construction and Civil Works | - | 226,572,500 | 226,572,500 | - | 226,572,500 | 226,572,500 |
| | GROSS EXPENDITURE | | | 226,572,500 | - | 226,572,500 | 226,572,500 |
| | Appropriations in Aid | | | 226,572,500 | - | 226,572,500 | 226,572,500 |
| | 5120200 Foreign Borrowing - Direct Payments | - | 226,572,500 | 226,572,500 | - | 226,572,500 | 226,572,500 |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|---|---------------------|-------------------|----------------------|----------------------------|--------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1102104402 Smallholder Irrigation Programme Mt. Kenya Region Phase IV | 3110500 Construction and Civil Works | - | 300,000,000 | 300,000,000 | - | 300,000,000 | 300,000,000 |
| | GROSS EXPENDITURE | | | 300,000,000 | - | 300,000,000 | 300,000,000 |
| | Appropriations in Aid | | | 300,000,000 | - | 300,000,000 | 300,000,000 |
| | 1310200 Grants from Foreign Governments - Direct Payments | - | 300,000,000 | 300,000,000 | - | 300,000,000 | 300,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1102104403 Small Holder Irrigation Phase | 3110500 Construction and Civil Works | - | 300,000,000 | 300,000,000 | - | 300,000,000 | 300,000,000 |
| | GROSS EXPENDITURE | | | 300,000,000 | - | 300,000,000 | 300,000,000 |
| | Appropriations in Aid | | | 300,000,000 | - | 300,000,000 | 300,000,000 |
| | 1310200 Grants from Foreign Governments - Direct Payments | - | 300,000,000 | 300,000,000 | - | 300,000,000 | 300,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1102104400 Small Holder Irrigation Programme. | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1102104500 Lower Nzoia Irrigation Project Phase 2 | | | | | | | |
| 1102104501 Headquarters | 3110500 Construction and Civil Works | - | 300,000,000 | 300,000,000 | - | 300,000,000 | 300,000,000 |
| | GROSS EXPENDITURE | | | 300,000,000 | - | 300,000,000 | 300,000,000 |
| | Appropriations in Aid | | | 300,000,000 | - | 300,000,000 | 300,000,000 |

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|---|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 1310200 Grants from Foreign Governments - Direct Payments | - | 300,000,000 | 300,000,000 | - | 300,000,000 | 300,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1102104500 Lower Nzoia Irrigation Project Phase 2. | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1102104600 Bura Irrigation Scheme. | | | | | | | |
| 1102104601 Headquarters | 3110500 Construction and Civil Works | - | 734,500,000 | 734,500,000 | - | 734,500,000 | 734,500,000 |
| | GROSS EXPENDITURE | | | 734,500,000 | - | 734,500,000 | 734,500,000 |
| | Appropriations in Aid | | | 734,500,000 | - | 734,500,000 | 734,500,000 |
| | 5120200 Foreign Borrowing - Direct Payments | - | 734,500,000 | 734,500,000 | - | 734,500,000 | 734,500,000 |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1102104600 Bura Irrigation Scheme | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1102104700 Mwea Irrigation Development Project. | | | | | | | |
| 1102104701 Headquarters | 3110500 Construction and Civil Works | - | 2,207,000,000 | 2,207,000,000 | 905,000,000 | 1,302,000,000 | 2,207,000,000 |
| | GROSS EXPENDITURE | | | 2,207,000,000 | 905,000,000 | 1,302,000,000 | 2,207,000,000 |
| | Appropriations in Aid | | | 1,302,000,000 | - | 1,302,000,000 | 1,302,000,000 |
| | 5120200 Foreign Borrowing - Direct Payments | - | 1,302,000,000 | 1,302,000,000 | - | 1,302,000,000 | 1,302,000,000 |

VOTE D 1102 Ministry of Water and Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|---|---------------------|-------------------|----------------------|----------------------------|-------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | NET EXPENDITURE SUB-HEAD | | | 905,000,000 | 905,000,000 | - | 905,000,000 |
| 1102104700 Mwea Irrigation Development Project | NET EXPENDITURE HEAD | | | 905,000,000 | 905,000,000 | - | 905,000,000 |
| 1102104801 Headquarters | 3111500 Rehabilitation of Civil Works | - | 33,000,000 | 33,000,000 | - | 33,000,000 | 33,000,000 |
| | GROSS EXPENDITURE | | | 33,000,000 | - | 33,000,000 | 33,000,000 |
| | Appropriations in Aid | | | 33,000,000 | - | 33,000,000 | 33,000,000 |
| | 1310200 Grants from Foreign Governments - Direct Payments | - | 33,000,000 | 33,000,000 | - | 33,000,000 | 33,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1102104800 SIDEMANSAL | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1102104800 SIDEMANSAL. | | | | | | | |
| 1102104900 Feasibility Study For Kayatta Irrigation Project. | | | | | | | |
| 1102104901 Headquarters | 3110500 Construction and Civil Works | - | 10,000,000 | 10,000,000 | - | 10,000,000 | 10,000,000 |
| | GROSS EXPENDITURE | | | 10,000,000 | - | 10,000,000 | 10,000,000 |
| | Appropriations in Aid | | | 10,000,000 | - | 10,000,000 | 10,000,000 |
| | 1320200 Grants from International Organizations | - | 10,000,000 | 10,000,000 | - | 10,000,000 | 10,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |

VOTE D 1102 Ministry of Water and Irrigation

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|----------------------|---------------------|-------------------|----------------------|----------------------------|-----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1102104900 Feasibility Study For Kayatta Irrigation Project | NET EXPENDITURE HEAD | | | - | - | - | - |
| NET EXPENDITURE VOTE 1102 Ministry of Water and Irrigation KSh. | | | | 1,876,316,500 | (132,860,000) | 10,930,993,928 | 1,876,316,500 |

| | KShs. |
|-----------------------------------|------------------------------|
| Total Approved Net Estimates..... | 18,858,613,500 |
| Add sum now required | 1,876,316,500 |
| NET TOTAL..... | <u><u>20,734,930,000</u></u> |

Vote D1111 Ministry of Land Housing and Urban Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the Ministry of Land, Housing and Urban Development for capital expenditure, including general administration and planning, land policy management, land adjudication and settlement, Survey and mapping, Land and Physical Planning services and government estates

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|----------------------|-----------------------|--|------------------|----------------------|----------------------|------------------------|--------------------------------------|----------------------|-----------------------|
| | 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. |
| 0101000 P. 1 Land Policy and Planning | 4,620,844,838 | 521,063,500 | 4,099,781,338 | - | 280,592,456 | 1,165,000,000 | 1,250,000,000 | 365,592,456 | 4,986,437,294 | 521,063,500 | 4,465,373,794 |
| 0102000 P.2 Housing Development and Human Settlement | 7,184,839,248 | 537,000,000 | 6,647,839,248 | - | (135,156,988) | 977,000,000 | 954,564,532 | (157,592,456) | 7,027,246,792 | 537,000,000 | 6,490,246,792 |
| 0103000 P 3 Government Buildings | 1,360,870,432 | - | 1,360,870,432 | - | (100,000,000) | 410,000,000 | - | (510,000,000) | 850,870,432 | - | 850,870,432 |
| 0104000 P 4 Coastline Infrastructure and Pedestrian Access | 395,500,000 | - | 395,500,000 | - | (45,435,468) | 57,000,000 | 45,435,468 | (57,000,000) | 338,500,000 | - | 338,500,000 |
| 0105000 P 5 Urban and Metropolitan Development | 14,013,578,012 | 3,452,450,000 | 10,561,128,012 | - | - | 1,172,000,000 | 38,775,000 | (1,133,225,000) | 11,064,128,012 | 1,636,225,000 | 9,427,903,012 |
| 0106000 P 6 General Administration Planning and Support Services | 543,000,000 | - | 543,000,000 | - | - | 231,000,000 | - | (231,000,000) | 312,000,000 | - | 312,000,000 |
| TOTAL FOR VOTE D1111 Ministry of Land Housing and Urban Development | 28,118,632,530 | 4,510,513,500 | 23,608,119,030 | - | - | 4,012,000,000 | 2,288,775,000 | (1,723,225,000) | 24,579,182,530 | 2,694,288,500 | 21,884,894,030 |

Vote D1111 Ministry of Land Housing and Urban Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the Ministry of Land, Housing and Urban Development for capital expenditure, including general administration and planning, land policy management, land adjudication and settlement, Survey and mapping, Land and Physical Planning services and government estates

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|---|------------------------------|-------------|---------------|--|------------------|------------------|------------------|------------------|--------------------------------------|-------------|---------------|
| | 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. |
| 1111000100 Headquarters Administration and Planning Services | 11,663,500 | - | 11,663,500 | - | 480,592,456 | - | 1,366,523,420 | 1,847,115,876 | 1,858,779,376 | - | 1,858,779,376 |
| 1111000400 Adjudication and Settlement Services | 16,000,000 | - | 16,000,000 | - | - | - | - | - | 16,000,000 | - | 16,000,000 |
| 1111000900 Survey Department - National Bulk Tilting Centre | 3,490,163,005 | 500,000,000 | 2,990,163,005 | - | (200,000,000) | 701,000,000 | (128,186,920) | (1,029,186,920) | 2,460,976,085 | 500,000,000 | 1,960,976,085 |
| 1111001200 Kenya Institute of Surveying and Mapping | 15,000,000 | - | 15,000,000 | - | - | 3,000,000 | - | (3,000,000) | 12,000,000 | - | 12,000,000 |
| 1111001300 Computerization of Land Paper Records in Land Registries | 842,350,000 | - | 842,350,000 | - | - | 431,000,000 | - | (431,000,000) | 411,350,000 | - | 411,350,000 |
| 1111001500 Department of Physical Planning | 160,800,000 | - | 160,800,000 | - | - | 30,000,000 | - | (30,000,000) | 130,800,000 | - | 130,800,000 |
| 1111002000 Supplies Branch | 150,000,000 | - | 150,000,000 | - | - | 41,000,000 | - | (41,000,000) | 109,000,000 | - | 109,000,000 |
| 1111002300 Architectural Department | 1,320,270,432 | - | 1,320,270,432 | - | (100,000,000) | 405,000,000 | - | (505,000,000) | 815,270,432 | - | 815,270,432 |
| 1111002500 Structural Department | 395,500,000 | - | 395,500,000 | - | (45,435,468) | 57,000,000 | 45,435,468 | (57,000,000) | 338,500,000 | - | 338,500,000 |
| 1111002700 Electrical Department | 28,000,000 | - | 28,000,000 | - | - | 5,000,000 | - | (5,000,000) | 23,000,000 | - | 23,000,000 |
| 1111002800 Kenya Building Research Centre | 12,600,000 | - | 12,600,000 | - | - | - | - | - | 12,600,000 | - | 12,600,000 |
| 1111003600 Headquarters Administrative Services | 3,000,000 | - | 3,000,000 | - | - | - | - | - | 3,000,000 | - | 3,000,000 |

Vote D1111 Ministry of Land Housing and Urban Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the Ministry of Land, Housing and Urban Development for capital expenditure, including general administration and planning, land policy management, land adjudication and settlement, Survey and mapping, Land and Physical Planning services and government estates

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|------------|---------------|--|------------------|------------------|------------------|------------------|--------------------------------------|------------|---------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE - ALLOCATIONS | DECLARED SAVINGS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 1111003700 Government Estates Department | 465,000,000 | - | 465,000,000 | - | (15,800,000) | 185,000,000 | 1,000,000,000 | 799,200,000 | 1,264,200,000 | - | 1,264,200,000 |
| 1111003900 Slum Upgrading and Housing Development | 1,570,000,000 | - | 1,570,000,000 | - | (185,156,988) | 655,000,000 | (45,435,468) | (885,592,456) | 684,407,544 | - | 684,407,544 |
| 1111004000 Housing Department | 2,203,839,248 | 37,000,000 | 2,166,839,248 | - | 65,800,000 | 137,000,000 | - | (71,200,000) | 2,132,639,248 | 37,000,000 | 2,095,639,248 |
| 1111004900 Headquarters and Administrative Services | 3,000,000 | - | 3,000,000 | - | - | - | - | - | 3,000,000 | - | 3,000,000 |
| 1111005000 Infrastructure Transport and Utilities | 693,501,752 | - | 693,501,752 | - | - | 290,000,000 | - | (290,000,000) | 403,501,752 | - | 403,501,752 |
| 1111005200 Metropolitan Planning and Environment | 100,000,000 | - | 100,000,000 | - | - | 65,000,000 | - | (65,000,000) | 35,000,000 | - | 35,000,000 |
| 1111005300 Social Infrastructure | 111,850,000 | - | 111,850,000 | - | - | 75,000,000 | - | (75,000,000) | 36,850,000 | - | 36,850,000 |
| 1111005500 Metropolitan Investments | 6,000,000 | - | 6,000,000 | - | - | 2,000,000 | - | (2,000,000) | 4,000,000 | - | 4,000,000 |
| 1111005900 Headquarters and Administrative Services | 390,000,000 | - | 390,000,000 | - | - | 190,000,000 | - | (190,000,000) | 200,000,000 | - | 200,000,000 |
| 1111006200 Urban Development | 833,000,000 | - | 833,000,000 | - | - | 330,000,000 | - | (330,000,000) | 503,000,000 | - | 503,000,000 |
| 1111006300 Urban Planning | 257,422,000 | - | 257,422,000 | - | - | 90,000,000 | - | (90,000,000) | 167,422,000 | - | 167,422,000 |
| 1111006600 Urban Social Infrastructure and Utilities | 783,700,000 | - | 783,700,000 | - | - | 320,000,000 | 290,000,000 | (30,000,000) | 753,700,000 | - | 753,700,000 |
| 111100100 Korogocho Slum Upgrading - Nairobi | 10,000,000 | - | 10,000,000 | - | - | - | - | - | 10,000,000 | - | 10,000,000 |

Vote D1111 Ministry of Land Housing and Urban Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the Ministry of Land, Housing and Urban Development for capital expenditure, including general administration and planning, land policy management, land adjudication and settlement, Survey and mapping, Land and Physical Planning services and government estates

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|---|------------------------------|---------------|---------------|--|------------------|------------------|------------------|------------------|--------------------------------------|-------------|---------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE - ALLOCATIONS | DECLARED SAVINGS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 1111100200 Korogocho Community Strategy Project Technical Assistance | 140,000,000 | - | 140,000,000 | - | - | - | (70,000,000) | (70,000,000) | 70,000,000 | - | 70,000,000 |
| 1111100300 Slum Upgrading In Kilifi | 55,000,000 | - | 55,000,000 | - | - | - | - | - | 55,000,000 | - | 55,000,000 |
| 1111100400 Modern Community Ablution Block At Korogocho (Debt Swap) | 5,000,000 | - | 5,000,000 | - | - | - | - | - | 5,000,000 | - | 5,000,000 |
| 1111100500 Korogocho Community Capacity Building (Debt Swap) | 140,000,000 | - | 140,000,000 | - | - | - | (65,000,000) | (65,000,000) | 75,000,000 | - | 75,000,000 |
| 1111100600 Primary School in Poor Urban Areas Phase I & II | 120,000,000 | 120,000,000 | - | - | - | - | - | - | 120,000,000 | 120,000,000 | - |
| 1111100700 Primary and Secondary Phase III | 593,700,000 | 500,000,000 | 93,700,000 | - | - | - | - | - | 593,700,000 | 500,000,000 | 93,700,000 |
| 1111100800 Kisumu Urban Project | 832,450,000 | 832,450,000 | - | - | - | - | 683,775,000 | 683,775,000 | 1,100,000,000 | 416,225,000 | 683,775,000 |
| 1111100900 Third Country Training Programme on Geographical Information Science | 14,400,000 | 9,400,000 | 5,000,000 | - | - | - | - | - | 14,400,000 | 9,400,000 | 5,000,000 |
| 1111101000 Kenya Coastal Development Project (KCDP/GEF) | 70,468,333 | 11,663,500 | 58,804,833 | - | - | - | 11,663,500 | 11,663,500 | 82,131,833 | 11,663,500 | 70,468,333 |
| 1111101100 Kenya Municipal Programme II | 3,068,954,260 | - | 3,068,954,260 | - | - | - | - | - | 3,068,954,260 | - | 3,068,954,260 |
| 1111101200 Kenya Informal Settlements Improvement Project | 2,946,000,000 | 500,000,000 | 2,446,000,000 | - | - | - | - | - | 2,946,000,000 | 500,000,000 | 2,446,000,000 |
| 1111101300 National Slum Upgrading Project | 6,260,000,000 | 2,000,000,000 | 4,260,000,000 | - | - | - | (800,000,000) | (800,000,000) | 4,060,000,000 | 600,000,000 | 3,460,000,000 |

Vote D1111 Ministry of Land Housing and Urban Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the Ministry of Land, Housing and Urban Development for capital expenditure, including general administration and planning, land policy management, land adjudication and settlement, Survey and mapping, Land and Physical Planning services and government estates

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|----------------------|-----------------------|--|------------------|----------------------|----------------------|------------------------|--------------------------------------|----------------------|-----------------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE - ALLOCATIONS | DECLARED SAVINGS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| TOTAL FOR VOTE D1111 Ministry of Land Housing and Urban Development | 28,118,632,530 | 4,510,513,500 | 23,608,119,030 | - | - | 4,012,000,000 | 2,288,775,000 | (1,723,225,000) | 24,579,182,530 | 2,694,288,500 | 21,884,894,030 |

Vote D1111 Ministry of Land Housing and Urban Development

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the Ministry of Land, Housing and Urban Development for capital expenditure, including general administration and planning, land policy management, land adjudication and settlement, Survey and mapping, Land and Physical Planning services and government estates

| HEAD | ESTIMATES YEAR 2015/2016 | | |
|---|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1111000100 Headquarters Administration and Planning Services | 1,847,115,876 | - | 1,847,115,876 |
| 1111000900 Survey Department - National Bulk Tilting Centre | (1,029,186,920) | - | (1,029,186,920) |
| 1111001200 Kenya Institute of Surveying and Mapping | (3,000,000) | - | (3,000,000) |
| 1111001300 Computerization of Land Paper Records in Land Registries | (431,000,000) | - | (431,000,000) |
| 1111001500 Department of Physical Planning | (30,000,000) | - | (30,000,000) |
| 1111002000 Supplies Branch | (41,000,000) | - | (41,000,000) |
| 1111002300 Architectural Department | (505,000,000) | - | (505,000,000) |
| 1111002500 Structural Department | (57,000,000) | - | (57,000,000) |
| 1111002700 Electrical Department | (5,000,000) | - | (5,000,000) |
| 1111003700 Government Estates Department | 799,200,000 | - | 799,200,000 |
| 1111003900 Slum Upgrading and Housing Development | (885,592,456) | - | (885,592,456) |
| 1111004000 Housing Department | (71,200,000) | - | (71,200,000) |
| 1111005000 Infrastructure Transport and Utilities | (290,000,000) | - | (290,000,000) |
| 1111005200 Metropolitan Planning and Environment | (65,000,000) | - | (65,000,000) |
| 1111005300 Social Infrastructure | (75,000,000) | - | (75,000,000) |
| 1111005500 Metropolitan Investments | (2,000,000) | - | (2,000,000) |
| 1111005900 Headquarters and Administrative Services | (190,000,000) | - | (190,000,000) |
| 1111006200 Urban Development | (330,000,000) | - | (330,000,000) |
| 1111006300 Urban Planning | (90,000,000) | - | (90,000,000) |
| 1111006600 Urban Social Infrastructure and Utilities | (30,000,000) | - | (30,000,000) |

| HEAD | ESTIMATES YEAR 2015/2016 | | |
|---|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| 1111100200 Korogocho Community Strategy Project Technical Assistance | (70,000,000) | - | (70,000,000) |
| 1111100500 Korogocho Community Capacity Building (Debt Swap) | (65,000,000) | - | (65,000,000) |
| 1111100800 Kisumu Urban Project | 267,550,000 | (416,225,000) | 683,775,000 |
| 1111101000 Kenya Coastal Development Project (KCDP/GEF) | 11,663,500 | - | 11,663,500 |
| 1111101300 National Slum Upgrading Project | (2,200,000,000) | (1,400,000,000) | (800,000,000) |
| Total Change for Vote D1111 Ministry of Land Housing and Urban Development | (3,539,450,000) | (1,816,225,000) | (1,723,225,000) |

VOTE D 1111 Ministry of Land Housing and Urban Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|------------------------|----------------------------|---------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1111000100 Headquarters Administration and Planning Services | 2211300 Other Operating Expenses | - | 608,779,376 | 608,779,376 | - | - | 608,779,376 |
| | 2630200 Capital Grants to Government Agencies and other Levels of Government | 11,663,500 | - | (11,663,500) | - | (11,663,500) | (11,663,500) |
| | 3130100 Acquisition of Land | - | 1,250,000,000 | 1,250,000,000 | - | - | 1,250,000,000 |
| | GROSS EXPENDITURE | | | 1,847,115,876 | - | (11,663,500) | 1,847,115,876 |
| | NET EXPENDITURE | | | 1,847,115,876 | - | (11,663,500) | 1,847,115,876 |
| 1111000900 Survey Department - National Bulk Tilting Centre | 2211000 Specialised Materials and Supplies | 1,597,000,000 | 1,068,813,080 | (528,186,920) | - | - | (528,186,920) |
| | 2211300 Other Operating Expenses | 239,359,054 | 159,359,054 | (80,000,000) | - | - | (80,000,000) |
| | 2220200 Routine Maintenance - Other Assets | 45,660,946 | 41,660,946 | (4,000,000) | - | - | (4,000,000) |
| | 3110500 Construction and Civil Works | 21,729,005 | 19,729,005 | (2,000,000) | - | - | (2,000,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 1,290,550,000 | 920,550,000 | (370,000,000) | - | - | (370,000,000) |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 295,864,000 | 250,864,000 | (45,000,000) | - | - | (45,000,000) |
| | GROSS EXPENDITURE | | | (1,029,186,920) | - | - | (1,029,186,920) |
| | NET EXPENDITURE | | | (1,029,186,920) | - | - | (1,029,186,920) |
| 1111001200 Kenya Institute of Surveying and Mapping | 3110300 Refurbishment of Buildings | 5,000,000 | 4,000,000 | (1,000,000) | - | - | (1,000,000) |
| | 3110500 Construction and Civil Works | 10,000,000 | 8,000,000 | (2,000,000) | - | - | (2,000,000) |
| | GROSS EXPENDITURE | | | (3,000,000) | - | - | (3,000,000) |

VOTE D 1111 Ministry of Land Housing and Urban Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | NET EXPENDITURE | | | (3,000,000) | - | - | (3,000,000) |
| 1111001300 Computerization of Land Paper Records in Land Registries | 2211000 Specialised Materials and Supplies | 121,100,000 | 81,100,000 | (40,000,000) | - | - | (40,000,000) |
| | 2211300 Other Operating Expenses | 37,000,000 | 28,000,000 | (9,000,000) | - | - | (9,000,000) |
| | 2220200 Routine Maintenance - Other Assets | 100,000,000 | 28,000,000 | (72,000,000) | - | - | (72,000,000) |
| | 3110200 Construction of Building | 234,250,000 | 24,250,000 | (210,000,000) | - | - | (210,000,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 350,000,000 | 190,000,000 | (160,000,000) | - | - | (160,000,000) |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | - | 60,000,000 | 60,000,000 | - | - | 60,000,000 |
| | GROSS EXPENDITURE | | | (431,000,000) | - | - | (431,000,000) |
| | NET EXPENDITURE | | | (431,000,000) | - | - | (431,000,000) |
| 1111001500 Department of Physical Planning | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 160,800,000 | 130,800,000 | (30,000,000) | - | - | (30,000,000) |
| | GROSS EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |
| | NET EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |
| 1111002000 Supplies Branch | 2220200 Routine Maintenance - Other Assets | 145,000,000 | 104,000,000 | (41,000,000) | - | - | (41,000,000) |
| | GROSS EXPENDITURE | | | (41,000,000) | - | - | (41,000,000) |
| | NET EXPENDITURE | | | (41,000,000) | - | - | (41,000,000) |
| 1111002300 Architectural Department | 3110200 Construction of Building | 1,315,270,432 | 810,270,432 | (505,000,000) | - | - | (505,000,000) |

VOTE D 1111 Ministry of Land Housing and Urban Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | (505,000,000) | - | - | (505,000,000) |
| | NET EXPENDITURE | | | (505,000,000) | - | - | (505,000,000) |
| 1111002500 Structural Department | 3110500 Construction and Civil Works | 395,500,000 | 338,500,000 | (57,000,000) | - | - | (57,000,000) |
| | GROSS EXPENDITURE | | | (57,000,000) | - | - | (57,000,000) |
| | NET EXPENDITURE | | | (57,000,000) | - | - | (57,000,000) |
| 1111002700 Electrical Department | 2220200 Routine Maintenance - Other Assets | 28,000,000 | 23,000,000 | (5,000,000) | - | - | (5,000,000) |
| | GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| | NET EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| 1111003700 Government Estates Department | 2220200 Routine Maintenance - Other Assets | 250,000,000 | 110,000,000 | (140,000,000) | - | - | (140,000,000) |
| | 3110200 Construction of Building | - | 1,000,000,000 | 1,000,000,000 | - | - | 1,000,000,000 |
| | 3110300 Refurbishment of Buildings | 75,000,000 | 50,000,000 | (25,000,000) | - | - | (25,000,000) |
| | 3110500 Construction and Civil Works | 140,000,000 | 104,200,000 | (35,800,000) | - | - | (35,800,000) |
| | GROSS EXPENDITURE | | | 799,200,000 | - | - | 799,200,000 |
| | NET EXPENDITURE | | | 799,200,000 | - | - | 799,200,000 |
| 1111003900 Slum Upgrading and Housing Development | 3110500 Construction and Civil Works | 1,540,000,000 | 654,407,544 | (885,592,456) | - | - | (885,592,456) |
| | GROSS EXPENDITURE | | | (885,592,456) | - | - | (885,592,456) |
| | NET EXPENDITURE | | | (885,592,456) | - | - | (885,592,456) |

VOTE D 1111 Ministry of Land Housing and Urban Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1111004000 Housing Department | 2211300 Other Operating Expenses | 30,000,000 | 25,000,000 | (5,000,000) | - | - | (5,000,000) |
| | 2620100 Membership Fees and Dues and Subscriptions to International Organization | - | 105,800,000 | 105,800,000 | - | - | 105,800,000 |
| | 3110500 Construction and Civil Works | 570,000,000 | 398,000,000 | (172,000,000) | - | - | (172,000,000) |
| | GROSS EXPENDITURE | | | (71,200,000) | - | - | (71,200,000) |
| | NET EXPENDITURE | | | (71,200,000) | - | - | (71,200,000) |
| 1111005000 Infrastructure Transport and Utilities | 2211300 Other Operating Expenses | 254,791,594 | 144,791,594 | (110,000,000) | - | - | (110,000,000) |
| | 3110400 Construction of Roads | 386,147,158 | 211,147,158 | (175,000,000) | - | - | (175,000,000) |
| | 3111000 Purchase of Office Furniture and General Equipment | 47,563,000 | 42,563,000 | (5,000,000) | - | - | (5,000,000) |
| | GROSS EXPENDITURE | | | (290,000,000) | - | - | (290,000,000) |
| | NET EXPENDITURE | | | (290,000,000) | - | - | (290,000,000) |
| 1111005200 Metropolitan Planning and Environment | 2211000 Specialised Materials and Supplies | 40,000,000 | 20,000,000 | (20,000,000) | - | - | (20,000,000) |
| | 2211300 Other Operating Expenses | 50,000,000 | 10,000,000 | (40,000,000) | - | - | (40,000,000) |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 10,000,000 | 5,000,000 | (5,000,000) | - | - | (5,000,000) |
| | GROSS EXPENDITURE | | | (65,000,000) | - | - | (65,000,000) |
| | NET EXPENDITURE | | | (65,000,000) | - | - | (65,000,000) |
| 1111005300 Social Infrastructure | 3110200 Construction of Building | 46,850,000 | 11,850,000 | (35,000,000) | - | - | (35,000,000) |

VOTE D 1111 Ministry of Land Housing and Urban Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 65,000,000 | 25,000,000 | (40,000,000) | - | - | (40,000,000) |
| | GROSS EXPENDITURE | | | (75,000,000) | - | - | (75,000,000) |
| | NET EXPENDITURE | | | (75,000,000) | - | - | (75,000,000) |
| 1111005500 Metropolitan Investments | 2211300 Other Operating Expenses | 5,000,000 | 3,000,000 | (2,000,000) | - | - | (2,000,000) |
| | GROSS EXPENDITURE | | | (2,000,000) | - | - | (2,000,000) |
| | NET EXPENDITURE | | | (2,000,000) | - | - | (2,000,000) |
| 1111005900 Headquarters and Administrative Services | 2630200 Capital Grants to Government Agencies and other Levels of Government | 340,000,000 | 165,000,000 | (175,000,000) | - | - | (175,000,000) |
| | 3110500 Construction and Civil Works | 45,000,000 | 30,000,000 | (15,000,000) | - | - | (15,000,000) |
| | GROSS EXPENDITURE | | | (190,000,000) | - | - | (190,000,000) |
| | NET EXPENDITURE | | | (190,000,000) | - | - | (190,000,000) |
| 1111006200 Urban Development | 3110400 Construction of Roads | 80,000,000 | 60,000,000 | (20,000,000) | - | - | (20,000,000) |
| | 3110500 Construction and Civil Works | 753,000,000 | 443,000,000 | (310,000,000) | - | - | (310,000,000) |
| | GROSS EXPENDITURE | | | (330,000,000) | - | - | (330,000,000) |
| | NET EXPENDITURE | | | (330,000,000) | - | - | (330,000,000) |
| 1111006300 Urban Planning | 2211300 Other Operating Expenses | 52,422,000 | 42,422,000 | (10,000,000) | - | - | (10,000,000) |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 205,000,000 | 125,000,000 | (80,000,000) | - | - | (80,000,000) |

VOTE D 1111 Ministry of Land Housing and Urban Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|---|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | (90,000,000) | - | - | (90,000,000) |
| | NET EXPENDITURE | | | (90,000,000) | - | - | (90,000,000) |
| 1111006600 Urban Social Infrastructure and Utilities | 3110200 Construction of Building | 93,700,000 | 63,700,000 | (30,000,000) | - | - | (30,000,000) |
| | GROSS EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |
| | NET EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |
| 1111100200 Korogocho Community Strategy Project Technical Assistance | 2211300 Other Operating Expenses | 140,000,000 | 70,000,000 | (70,000,000) | (70,000,000) | - | (70,000,000) |
| | GROSS EXPENDITURE | | | (70,000,000) | (70,000,000) | - | (70,000,000) |
| | NET EXPENDITURE | | | (70,000,000) | (70,000,000) | - | (70,000,000) |
| 1111100500 Korogocho Community Capacity Building (Debt Swap) | 2210700 Training Expenses | 40,000,000 | 20,000,000 | (20,000,000) | (20,000,000) | - | (20,000,000) |
| | 2211300 Other Operating Expenses | 100,000,000 | 55,000,000 | (45,000,000) | (45,000,000) | - | (45,000,000) |
| | GROSS EXPENDITURE | | | (65,000,000) | (65,000,000) | - | (65,000,000) |
| | NET EXPENDITURE | | | (65,000,000) | (65,000,000) | - | (65,000,000) |
| 1111100800 Kisumu Urban Project | 3110500 Construction and Civil Works | 832,450,000 | 1,100,000,000 | 267,550,000 | 683,775,000 | (416,225,000) | 267,550,000 |
| | GROSS EXPENDITURE | | | 267,550,000 | 683,775,000 | (416,225,000) | 267,550,000 |
| | Appropriations in Aid | | | (416,225,000) | - | (416,225,000) | (416,225,000) |
| | 5120200 Foreign Borrowing - Direct Payments | 832,450,000 | 416,225,000 | (416,225,000) | - | (416,225,000) | (416,225,000) |
| | NET EXPENDITURE | | | 683,775,000 | 683,775,000 | - | 683,775,000 |

VOTE D 1111 Ministry of Land Housing and Urban Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|------------------------|----------------------------|------------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1111101000 Kenya Coastal Development Project (KCDP/GEF) | 2630200 Capital Grants to Government Agencies and other Levels of Government | 70,468,333 | 82,131,833 | 11,663,500 | - | 11,663,500 | 11,663,500 |
| | GROSS EXPENDITURE | | | 11,663,500 | - | 11,663,500 | 11,663,500 |
| | NET EXPENDITURE | | | 11,663,500 | - | 11,663,500 | 11,663,500 |
| 1111101300 National Slum Upgrading Project | 2211300 Other Operating Expenses | 608,779,620 | 408,779,620 | (200,000,000) | (200,000,000) | - | (200,000,000) |
| | 3110400 Construction of Roads | 741,879,160 | 441,879,160 | (300,000,000) | (300,000,000) | - | (300,000,000) |
| | 3110500 Construction and Civil Works | 2,515,975,790 | 1,115,975,790 | (1,400,000,000) | - | (1,400,000,000) | (1,400,000,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 1,100,210,970 | 800,210,970 | (300,000,000) | (300,000,000) | - | (300,000,000) |
| | GROSS EXPENDITURE | | | (2,200,000,000) | (800,000,000) | (1,400,000,000) | (2,200,000,000) |
| | Appropriations in Aid | | | (1,400,000,000) | - | (1,400,000,000) | (1,400,000,000) |
| | 5120200 Foreign Borrowing - Direct Payments | 2,000,000,000 | 600,000,000 | (1,400,000,000) | - | (1,400,000,000) | (1,400,000,000) |
| | NET EXPENDITURE | | | (800,000,000) | (800,000,000) | - | (800,000,000) |
| NET EXPENDITURE VOTE 1111 Ministry of Land Housing and Urban Development KShs. | | | | (1,723,225,000) | (251,225,000) | (1,816,225,000) | (1,723,225,000) |

KShs.

| | |
|--------------------------------|------------------------|
| Total Approved Estimates..... | 23,608,119,030 |
| Less - Reduction as above..... | <u>(1,723,225,000)</u> |
| NET TOTAL..... | <u>21,884,894,030</u> |

VOTE D 1111 Ministry of Land Housing and Urban Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|------------------------|----------------------------|---------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1111000100 Headquarters Administration and Planning Services. | | | | | | | |
| 1111000101 Headquarters | 2211300 Other Operating Expenses | - | 608,779,376 | 608,779,376 | - | - | 608,779,376 |
| | 2630200 Capital Grants to Government Agencies and other Levels of Government | 11,663,500 | - | (11,663,500) | - | (11,663,500) | (11,663,500) |
| | 3130100 Acquisition of Land | - | 1,250,000,000 | 1,250,000,000 | - | - | 1,250,000,000 |
| | GROSS EXPENDITURE | | | 1,847,115,876 | - | (11,663,500) | 1,847,115,876 |
| | NET EXPENDITURE SUB-HEAD | | | 1,847,115,876 | - | (11,663,500) | 1,847,115,876 |
| 1111000100 Headquarters Administration and Planning Services | NET EXPENDITURE HEAD | | | 1,847,115,876 | - | (11,663,500) | 1,847,115,876 |
| 1111000900 Survey Department - National Bulk Tilting Centre. | | | | | | | |
| 1111000901 Headquarters | 2211000 Specialised Materials and Supplies | 1,597,000,000 | 1,068,813,080 | (528,186,920) | - | - | (528,186,920) |
| | 2211300 Other Operating Expenses | 239,359,054 | 159,359,054 | (80,000,000) | - | - | (80,000,000) |
| | 2220200 Routine Maintenance - Other Assets | 45,660,946 | 41,660,946 | (4,000,000) | - | - | (4,000,000) |
| | 3110500 Construction and Civil Works | 21,729,005 | 19,729,005 | (2,000,000) | - | - | (2,000,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 1,290,550,000 | 920,550,000 | (370,000,000) | - | - | (370,000,000) |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 295,864,000 | 250,864,000 | (45,000,000) | - | - | (45,000,000) |
| | GROSS EXPENDITURE | | | (1,029,186,920) | - | - | (1,029,186,920) |

VOTE D 1111 Ministry of Land Housing and Urban Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|------------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | NET EXPENDITURE SUB-HEAD | | | (1,029,186,920) | - | - | (1,029,186,920) |
| 1111000900 Survey Department - National Bulk Tilting Centre | NET EXPENDITURE HEAD | | | (1,029,186,920) | - | - | (1,029,186,920) |
| 1111001200 Kenya Institute of Surveying and Mapping. | | | | | | | |
| 1111001201 Headquarters | 3110300 Refurbishment of Buildings | 5,000,000 | 4,000,000 | (1,000,000) | - | - | (1,000,000) |
| | 3110500 Construction and Civil Works | 10,000,000 | 8,000,000 | (2,000,000) | - | - | (2,000,000) |
| | GROSS EXPENDITURE | | | (3,000,000) | - | - | (3,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (3,000,000) | - | - | (3,000,000) |
| 1111001200 Kenya Institute of Surveying and Mapping | NET EXPENDITURE HEAD | | | (3,000,000) | - | - | (3,000,000) |
| 1111001300 Computerization of Land Paper Records in Land Registries. | | | | | | | |
| 1111001301 Headquarters | 2211000 Specialised Materials and Supplies | 121,100,000 | 81,100,000 | (40,000,000) | - | - | (40,000,000) |
| | 2211300 Other Operating Expenses | 37,000,000 | 28,000,000 | (9,000,000) | - | - | (9,000,000) |
| | 2220200 Routine Maintenance - Other Assets | 100,000,000 | 28,000,000 | (72,000,000) | - | - | (72,000,000) |
| | 3110200 Construction of Building | 234,250,000 | 24,250,000 | (210,000,000) | - | - | (210,000,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 350,000,000 | 190,000,000 | (160,000,000) | - | - | (160,000,000) |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | - | 60,000,000 | 60,000,000 | - | - | 60,000,000 |

VOTE D 1111 Ministry of Land Housing and Urban Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | (431,000,000) | - | - | (431,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (431,000,000) | - | - | (431,000,000) |
| 1111001300 Computerization of Land Paper Records in Land Registries | NET EXPENDITURE HEAD | | | (431,000,000) | - | - | (431,000,000) |
| 1111001500 Department of Physical Planning. | | | | | | | |
| 1111001501 Headquarters | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 160,800,000 | 130,800,000 | (30,000,000) | - | - | (30,000,000) |
| | GROSS EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (30,000,000) | - | - | (30,000,000) |
| 1111001500 Department of Physical Planning | NET EXPENDITURE HEAD | | | (30,000,000) | - | - | (30,000,000) |
| 1111002000 Supplies Branch. | | | | | | | |
| 1111002001 Headquarters | 2220200 Routine Maintenance - Other Assets | 145,000,000 | 104,000,000 | (41,000,000) | - | - | (41,000,000) |
| | GROSS EXPENDITURE | | | (41,000,000) | - | - | (41,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (41,000,000) | - | - | (41,000,000) |
| 1111002000 Supplies Branch | NET EXPENDITURE HEAD | | | (41,000,000) | - | - | (41,000,000) |
| 1111002300 Architectural Department. | | | | | | | |
| 1111002301 Headquarters | 3110200 Construction of Building | 1,145,954,532 | 670,954,532 | (475,000,000) | - | - | (475,000,000) |

VOTE D 1111 Ministry of Land Housing and Urban Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--------------------------------------|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | (475,000,000) | - | - | (475,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (475,000,000) | - | - | (475,000,000) |
| 1111002302 Economic Stimulus for Constituencies | 3110200 Construction of Building | 103,070,000 | 83,070,000 | (20,000,000) | - | - | (20,000,000) |
| | GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (20,000,000) | - | - | (20,000,000) |
| 1111002303 Development of District Offices | 3110200 Construction of Building | 66,245,900 | 56,245,900 | (10,000,000) | - | - | (10,000,000) |
| | GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1111002300 Architectural Department | NET EXPENDITURE HEAD | | | (505,000,000) | - | - | (505,000,000) |
| 1111002500 Structural Department. | | | | | | | |
| 1111002501 Headquarters | 3110500 Construction and Civil Works | 395,500,000 | 338,500,000 | (57,000,000) | - | - | (57,000,000) |
| | GROSS EXPENDITURE | | | (57,000,000) | - | - | (57,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (57,000,000) | - | - | (57,000,000) |
| 1111002500 Structural Department | NET EXPENDITURE HEAD | | | (57,000,000) | - | - | (57,000,000) |
| 1111002700 Electrical Department. | | | | | | | |

VOTE D 1111 Ministry of Land Housing and Urban Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1111002701 Headquarters | 2220200 Routine Maintenance - Other Assets | 28,000,000 | 23,000,000 | (5,000,000) | - | - | (5,000,000) |
| | GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1111002700 Electrical Department | NET EXPENDITURE HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1111003700 Government Estates Department. | | | | | | | |
| 1111003701 Headquarters | 2220200 Routine Maintenance - Other Assets | 250,000,000 | 110,000,000 | (140,000,000) | - | - | (140,000,000) |
| | 3110200 Construction of Building | - | 1,000,000,000 | 1,000,000,000 | - | - | 1,000,000,000 |
| | 3110300 Refurbishment of Buildings | 75,000,000 | 50,000,000 | (25,000,000) | - | - | (25,000,000) |
| | 3110500 Construction and Civil Works | 140,000,000 | 104,200,000 | (35,800,000) | - | - | (35,800,000) |
| | GROSS EXPENDITURE | | | 799,200,000 | - | - | 799,200,000 |
| | NET EXPENDITURE SUB-HEAD | | | 799,200,000 | - | - | 799,200,000 |
| 1111003700 Government Estates Department | NET EXPENDITURE HEAD | | | 799,200,000 | - | - | 799,200,000 |
| 1111003900 Slum Upgrading and Housing Development. | | | | | | | |
| 1111003901 Headquarters | 3110500 Construction and Civil Works | 1,540,000,000 | 654,407,544 | (885,592,456) | - | - | (885,592,456) |
| | GROSS EXPENDITURE | | | (885,592,456) | - | - | (885,592,456) |

VOTE D 1111 Ministry of Land Housing and Urban Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | NET EXPENDITURE SUB-HEAD | | | (885,592,456) | - | - | (885,592,456) |
| 1111003900 Slum Upgrading and Housing Development | NET EXPENDITURE HEAD | | | (885,592,456) | - | - | (885,592,456) |
| 1111004000 Housing Department. | | | | | | | |
| 1111004001 Headquarters | 2211300 Other Operating Expenses | 30,000,000 | 25,000,000 | (5,000,000) | - | - | (5,000,000) |
| | 2620100 Membership Fees and Dues and Subscriptions to International Organization | - | 105,800,000 | 105,800,000 | - | - | 105,800,000 |
| | 3110500 Construction and Civil Works | 270,000,000 | 190,000,000 | (80,000,000) | - | - | (80,000,000) |
| | GROSS EXPENDITURE | | | 20,800,000 | - | - | 20,800,000 |
| | NET EXPENDITURE SUB-HEAD | | | 20,800,000 | - | - | 20,800,000 |
| 1111004003 Housing Infrastructure development | 3110500 Construction and Civil Works | 300,000,000 | 208,000,000 | (92,000,000) | - | - | (92,000,000) |
| | GROSS EXPENDITURE | | | (92,000,000) | - | - | (92,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (92,000,000) | - | - | (92,000,000) |
| 1111004000 Housing Department | NET EXPENDITURE HEAD | | | (71,200,000) | - | - | (71,200,000) |
| 1111005000 Infrastructure Transport and Utilities. | | | | | | | |
| 1111005001 Headquarters | 2211300 Other Operating Expenses | 254,791,594 | 144,791,594 | (110,000,000) | - | - | (110,000,000) |
| | 3110400 Construction of Roads | 386,147,158 | 211,147,158 | (175,000,000) | - | - | (175,000,000) |

VOTE D 1111 Ministry of Land Housing and Urban Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|---|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 311 1000 Purchase of Office Furniture and General Equipment | 47,563,000 | 42,563,000 | (5,000,000) | - | - | (5,000,000) |
| | GROSS EXPENDITURE | | | (290,000,000) | - | - | (290,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (290,000,000) | - | - | (290,000,000) |
| 1111005000 Infrastructure Transport and Utilities | NET EXPENDITURE HEAD | | | (290,000,000) | - | - | (290,000,000) |
| 1111005200 Metropolitan Planning and Environment. | | | | | | | |
| 1111005201 Headquarters | 221 1000 Specialised Materials and Supplies | 40,000,000 | 20,000,000 | (20,000,000) | - | - | (20,000,000) |
| | 221 1300 Other Operating Expenses | 50,000,000 | 10,000,000 | (40,000,000) | - | - | (40,000,000) |
| | 311 1400 Research, Feasibility Studies, Project Preparation and Design, Project S | 10,000,000 | 5,000,000 | (5,000,000) | - | - | (5,000,000) |
| | GROSS EXPENDITURE | | | (65,000,000) | - | - | (65,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (65,000,000) | - | - | (65,000,000) |
| 1111005200 Metropolitan Planning and Environment | NET EXPENDITURE HEAD | | | (65,000,000) | - | - | (65,000,000) |
| 1111005300 Social Infrastructure. | | | | | | | |
| 1111005301 Headquarters | 311 0200 Construction of Building | 46,850,000 | 11,850,000 | (35,000,000) | - | - | (35,000,000) |
| | 311 1400 Research, Feasibility Studies, Project Preparation and Design, Project S | 65,000,000 | 25,000,000 | (40,000,000) | - | - | (40,000,000) |
| | GROSS EXPENDITURE | | | (75,000,000) | - | - | (75,000,000) |

VOTE D 1111 Ministry of Land Housing and Urban Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | NET EXPENDITURE SUB-HEAD | | | (75,000,000) | - | - | (75,000,000) |
| 1111005300 Social Infrastructure | NET EXPENDITURE HEAD | | | (75,000,000) | - | - | (75,000,000) |
| 1111005500 Metropolitan Investments. | | | | | | | |
| 1111005501 Headquarters | 2211300 Other Operating Expenses | 5,000,000 | 3,000,000 | (2,000,000) | - | - | (2,000,000) |
| | GROSS EXPENDITURE | | | (2,000,000) | - | - | (2,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (2,000,000) | - | - | (2,000,000) |
| 1111005500 Metropolitan Investments | NET EXPENDITURE HEAD | | | (2,000,000) | - | - | (2,000,000) |
| 1111005900 Headquarters and Administrative Services. | | | | | | | |
| 1111005901 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 300,000,000 | 130,000,000 | (170,000,000) | - | - | (170,000,000) |
| | GROSS EXPENDITURE | | | (170,000,000) | - | - | (170,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (170,000,000) | - | - | (170,000,000) |
| 1111005906 MoW Sports Club | 3110500 Construction and Civil Works | 45,000,000 | 30,000,000 | (15,000,000) | - | - | (15,000,000) |
| | GROSS EXPENDITURE | | | (15,000,000) | - | - | (15,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (15,000,000) | - | - | (15,000,000) |
| 1111005907 National Construction Authority | 2630200 Capital Grants to Government Agencies and other Levels of Government | 40,000,000 | 35,000,000 | (5,000,000) | - | - | (5,000,000) |

VOTE D 1111 Ministry of Land Housing and Urban Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1111005900 Headquarters and Administrative Services | NET EXPENDITURE HEAD | | | (190,000,000) | - | - | (190,000,000) |
| 1111006200 Urban Development. | | | | | | | |
| 1111006201 Headquarters | 3110400 Construction of Roads | 80,000,000 | 60,000,000 | (20,000,000) | - | - | (20,000,000) |
| | 3110500 Construction and Civil Works | 753,000,000 | 443,000,000 | (310,000,000) | - | - | (310,000,000) |
| | GROSS EXPENDITURE | | | (330,000,000) | - | - | (330,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (330,000,000) | - | - | (330,000,000) |
| 1111006200 Urban Development | NET EXPENDITURE HEAD | | | (330,000,000) | - | - | (330,000,000) |
| 1111006300 Urban Planning. | | | | | | | |
| 1111006301 Headquarters | 2211300 Other Operating Expenses | 52,422,000 | 42,422,000 | (10,000,000) | - | - | (10,000,000) |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 205,000,000 | 125,000,000 | (80,000,000) | - | - | (80,000,000) |
| | GROSS EXPENDITURE | | | (90,000,000) | - | - | (90,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (90,000,000) | - | - | (90,000,000) |
| 1111006300 Urban Planning | NET EXPENDITURE HEAD | | | (90,000,000) | - | - | (90,000,000) |

VOTE D 1111 Ministry of Land Housing and Urban Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--------------------------------------|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1111006600 Urban Social Infrastructure and Utilities. | | | | | | | |
| 1111006601 Headquarters | 3110500 Construction and Civil Works | 250,000,000 | 460,000,000 | 210,000,000 | - | - | 210,000,000 |
| | GROSS EXPENDITURE | | | 210,000,000 | - | - | 210,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 210,000,000 | - | - | 210,000,000 |
| 1111006602 Urban Utilities | 3110200 Construction of Building | 93,700,000 | 63,700,000 | (30,000,000) | - | - | (30,000,000) |
| | 3110500 Construction and Civil Works | 190,000,000 | 110,000,000 | (80,000,000) | - | - | (80,000,000) |
| | GROSS EXPENDITURE | | | (110,000,000) | - | - | (110,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (110,000,000) | - | - | (110,000,000) |
| 1111006603 Economic Stimulus Programme | 3110500 Construction and Civil Works | 250,000,000 | 120,000,000 | (130,000,000) | - | - | (130,000,000) |
| | GROSS EXPENDITURE | | | (130,000,000) | - | - | (130,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (130,000,000) | - | - | (130,000,000) |
| 1111006600 Urban Social Infrastructure and Utilities | NET EXPENDITURE HEAD | | | (30,000,000) | - | - | (30,000,000) |
| 1111100200 Korogocho Community Strategy Project Technical Assistance. | | | | | | | |
| 1111100201 Headquarters | 2211300 Other Operating Expenses | 140,000,000 | 70,000,000 | (70,000,000) | (70,000,000) | - | (70,000,000) |
| | GROSS EXPENDITURE | | | (70,000,000) | (70,000,000) | - | (70,000,000) |

VOTE D 1111 Ministry of Land Housing and Urban Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|---|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | NET EXPENDITURE SUB-HEAD | | | (70,000,000) | (70,000,000) | - | (70,000,000) |
| 1111100200 Korogocho Community Strategy Project Technical Assistance | NET EXPENDITURE HEAD | | | (70,000,000) | (70,000,000) | - | (70,000,000) |
| 1111100500 Korogocho Community Capacity Building (Debt Swap). | | | | | | | |
| 1111100501 Headquarters | 2210700 Training Expenses | 40,000,000 | 20,000,000 | (20,000,000) | (20,000,000) | - | (20,000,000) |
| | 2211300 Other Operating Expenses | 100,000,000 | 55,000,000 | (45,000,000) | (45,000,000) | - | (45,000,000) |
| | GROSS EXPENDITURE | | | (65,000,000) | (65,000,000) | - | (65,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (65,000,000) | (65,000,000) | - | (65,000,000) |
| 1111100500 Korogocho Community Capacity Building (Debt Swap) | NET EXPENDITURE HEAD | | | (65,000,000) | (65,000,000) | - | (65,000,000) |
| 1111100800 Kisumu Urban Project. | | | | | | | |
| 1111100801 Headquarters | 3110500 Construction and Civil Works | 832,450,000 | 1,100,000,000 | 267,550,000 | 683,775,000 | (416,225,000) | 267,550,000 |
| | GROSS EXPENDITURE | | | 267,550,000 | 683,775,000 | (416,225,000) | 267,550,000 |
| | Appropriations in Aid | | | (416,225,000) | - | (416,225,000) | (416,225,000) |
| | 5120200 Foreign Borrowing - Direct Payments | 832,450,000 | 416,225,000 | (416,225,000) | - | (416,225,000) | (416,225,000) |
| | NET EXPENDITURE SUB-HEAD | | | 683,775,000 | 683,775,000 | - | 683,775,000 |
| 1111100800 Kisumu Urban Project | NET EXPENDITURE HEAD | | | 683,775,000 | 683,775,000 | - | 683,775,000 |

VOTE D 1111 Ministry of Land Housing and Urban Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|------------------------|----------------------------|------------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 111101000 Kenya Coastal Development Project (KCDP/GEF). | | | | | | | |
| 111101001 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 70,468,333 | 82,131,833 | 11,663,500 | - | 11,663,500 | 11,663,500 |
| | GROSS EXPENDITURE | | | 11,663,500 | - | 11,663,500 | 11,663,500 |
| | NET EXPENDITURE SUB-HEAD | | | 11,663,500 | - | 11,663,500 | 11,663,500 |
| 111101000 Kenya Coastal Development Project (KCDP/GEF) | NET EXPENDITURE HEAD | | | 11,663,500 | - | 11,663,500 | 11,663,500 |
| 111101300 National Slum Upgrading Project. | | | | | | | |
| 111101301 Redevelopment of Soweto East-Zone "A" at Kibera, Nairobi | 2211300 Other Operating Expenses | 608,779,620 | 408,779,620 | (200,000,000) | (200,000,000) | - | (200,000,000) |
| | 3110400 Construction of Roads | 741,879,160 | 441,879,160 | (300,000,000) | (300,000,000) | - | (300,000,000) |
| | 3110500 Construction and Civil Works | 2,515,975,790 | 1,115,975,790 | (1,400,000,000) | - | (1,400,000,000) | (1,400,000,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 1,100,210,970 | 800,210,970 | (300,000,000) | (300,000,000) | - | (300,000,000) |
| | GROSS EXPENDITURE | | | (2,200,000,000) | (800,000,000) | (1,400,000,000) | (2,200,000,000) |
| | Appropriations in Aid | | | (1,400,000,000) | - | (1,400,000,000) | (1,400,000,000) |
| | 5120200 Foreign Borrowing - Direct Payments | 2,000,000,000 | 600,000,000 | (1,400,000,000) | - | (1,400,000,000) | (1,400,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (800,000,000) | (800,000,000) | - | (800,000,000) |
| 111101300 National Slum Upgrading Project | NET EXPENDITURE HEAD | | | (800,000,000) | (800,000,000) | - | (800,000,000) |

VOTE D 1111 Ministry of Land Housing and Urban Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|-------|---------------------|-------------------|------------------------|----------------------------|------------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE VOTE 1111 Ministry of Land Housing and Urban Development KSh. | | | | (1,723,225,000) | (251,225,000) | (1,816,225,000) | (1,723,225,000) |

KShs.

| | |
|-----------------------------------|------------------------------|
| Total Approved Net Estimates..... | 23,608,119,030 |
| Less - Reduction as above..... | (1,723,225,000) |
| NET TOTAL..... | <u><u>21,884,894,030</u></u> |

Vote D1121 Ministry of Information Communications and Technology

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 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 Institute of Mass Communication, Kenya Broadcasting Corporation, Media Council of Kenya, Konza Technopolis Development Authority and Directorate of e-Government

KShs. 6,279,000,000

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|---|------------------------------|----------------------|----------------------|--|------------------|--------------------|----------------------|----------------------|--------------------------------------|----------------------|-----------------------|
| | 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. |
| 0207000 P1: General Administration Planning and Support Services | 618,688,000 | - | 618,688,000 | - | (15,000,000) | 215,000,000 | 724,656,000 | 494,656,000 | 1,113,344,000 | - | 1,113,344,000 |
| 0208000 P2: Information And Communication Services | 1,723,778,520 | 1,200,000,000 | 523,778,520 | - | - | 135,000,000 | - | (135,000,000) | 1,388,778,520 | 1,000,000,000 | 388,778,520 |
| 0209000 P3: Mass Media Skills Development | 135,000,000 | - | 135,000,000 | - | - | 13,500,000 | - | (13,500,000) | 121,500,000 | - | 121,500,000 |
| 0210000 P4: ICT Infrastructure Development | 6,465,631,046 | 2,600,000,000 | 3,865,631,046 | - | 15,000,000 | 565,000,000 | 6,482,844,000 | 5,932,844,000 | 11,898,475,046 | 2,100,000,000 | 9,798,475,046 |
| TOTAL FOR VOTE D1121 Ministry of Information Communications and Technology | 8,943,097,566 | 3,800,000,000 | 5,143,097,566 | - | - | 928,500,000 | 7,207,500,000 | 6,279,000,000 | 14,522,097,566 | 3,100,000,000 | 11,422,097,566 |

Vote D1121 Ministry of Information Communications and Technology

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 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 Institute of Mass Communication, Kenya Broadcasting Corporation, Media Council of Kenya, Konza Technopolis Development Authority and Directorate of e-Government

KShs. 6,279,000,000

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|---|------------------------------|----------------------|----------------------|--|------------------|--------------------|----------------------|----------------------|--------------------------------------|----------------------|-----------------------|
| | 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. |
| 1121000100 Headquarters Administrative Services | 1,747,269,929 | - | 1,747,269,929 | - | 105,000,000 | 588,000,000 | 6,154,156,000 | 5,671,156,000 | 7,418,425,929 | - | 7,418,425,929 |
| 1121000200 Directorate of Communication | 574,000,000 | - | 574,000,000 | - | (15,000,000) | 200,000,000 | - | (215,000,000) | 359,000,000 | - | 359,000,000 |
| 1121000600 Directorate of Information | 47,499,087 | - | 47,499,087 | - | - | 19,000,000 | - | (19,000,000) | 28,499,087 | - | 28,499,087 |
| 1121001200 Kenya Institute of Mass Communication | 135,000,000 | - | 135,000,000 | - | - | 13,500,000 | - | (13,500,000) | 121,500,000 | - | 121,500,000 |
| 1121001900 Directorate of ICT | 54,137,400 | - | 54,137,400 | - | - | 8,000,000 | (13,656,000) | (21,656,000) | 32,481,400 | - | 32,481,400 |
| 1121100100 Supply and Installation of an Internet Based 4000 Network | 400,000,000 | 400,000,000 | - | - | - | - | - | - | 200,000,000 | 200,000,000 | - |
| 1121100200 APD For Digital Terrestrial DVB TZ Coverage Roll Out | 800,000,000 | 800,000,000 | - | - | - | - | - | - | 800,000,000 | 800,000,000 | - |
| 1121100300 NOFBI And E-Government Expansion Project | 2,948,000,000 | 2,600,000,000 | 348,000,000 | - | (90,000,000) | 100,000,000 | 190,000,000 | - | 2,448,000,000 | 2,100,000,000 | 348,000,000 |
| 1121100400 Kenya Transparency & Communication Infrastructure Project (TCIP) | 2,237,191,150 | - | 2,237,191,150 | - | - | - | 800,000,000 | 800,000,000 | 3,037,191,150 | - | 3,037,191,150 |
| 1121100500 East African Trade and Transport Facilitation Project | - | - | - | - | - | - | 77,000,000 | 77,000,000 | 77,000,000 | - | 77,000,000 |
| TOTAL FOR VOTE D1121 Ministry of Information Communications and Technology | 8,943,097,566 | 3,800,000,000 | 5,143,097,566 | - | - | 928,500,000 | 7,207,500,000 | 6,279,000,000 | 14,522,097,566 | 3,100,000,000 | 11,422,097,566 |

Vote D1121 Ministry of Information Communications and Technology

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 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 Institute of Mass Communication, Kenya Broadcasting Corporation, Media Council of Kenya, Konza Technopolis Development Authority and Directorate of e-Government

KShs. 6,279,000,000

| HEAD | ESTIMATES YEAR 2015/2016 | | |
|--|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1121000100 Headquarters Administrative Services | 5,671,156,000 | - | 5,671,156,000 |
| 1121000200 Directorate of Communication | (215,000,000) | - | (215,000,000) |
| 1121000600 Directorate of Information | (19,000,000) | - | (19,000,000) |
| 1121001200 Kenya Institute of Mass Communication | (13,500,000) | - | (13,500,000) |
| 1121001900 Directorate of ICT | (21,656,000) | - | (21,656,000) |
| 1121100100 Supply and Installation of an Internet Based 4000 Network | (200,000,000) | (200,000,000) | - |
| 1121100300 NOFBI And E-Government Expansion Project | (500,000,000) | (500,000,000) | - |
| 1121100400 Kenya Transparency & Communication Infrastructure Project (TCIP) | 800,000,000 | - | 800,000,000 |
| 1121100500 East African Trade and Transport Facilitation Project | 77,000,000 | - | 77,000,000 |
| Total Change for Vote D1121 Ministry of Information Communications and Technology | 5,579,000,000 | (700,000,000) | 6,279,000,000 |

VOTE D 1121 Ministry of Information Communications and Technology

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure KShs. |
|--|--|---------------------|-------------------|----------------------|----------------------------|-----------------|------------------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1121000100 Headquarters Administrative Services | 2210800 Hospitality Supplies and Services | 1,500,000 | 16,500,000 | 15,000,000 | - | - | 15,000,000 |
| | 2211300 Other Operating Expenses | 353,620,096 | 303,620,096 | (50,000,000) | - | - | (50,000,000) |
| | 2220200 Routine Maintenance - Other Assets | 21,000,000 | 16,000,000 | (5,000,000) | - | - | (5,000,000) |
| | 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,286,279,433 | 1,616,779,433 | 330,500,000 | - | - | 330,500,000 |
| | 3110700 Purchase of Vehicles and Other Transport Equipment | 5,000,000 | 135,000,000 | 130,000,000 | - | - | 130,000,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 2,368,000 | 5,291,368,000 | 5,289,000,000 | - | - | 5,289,000,000 |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 25,502,400 | 33,158,400 | 7,656,000 | - | - | 7,656,000 |
| | 4120100 Equity Participation in Domestic Public Non-Financial Enterprises | 50,000,000 | 4,000,000 | (46,000,000) | - | - | (46,000,000) |
| | GROSS EXPENDITURE | | | 5,671,156,000 | - | - | 5,671,156,000 |
| | NET EXPENDITURE | | | 5,671,156,000 | - | - | 5,671,156,000 |
| 1121000200 Directorate of Communication | 2211300 Other Operating Expenses | 510,000,000 | 310,000,000 | (200,000,000) | - | - | (200,000,000) |
| | 2220200 Routine Maintenance - Other Assets | 32,000,000 | 17,000,000 | (15,000,000) | - | - | (15,000,000) |
| | GROSS EXPENDITURE | | | (215,000,000) | - | - | (215,000,000) |
| | NET EXPENDITURE | | | (215,000,000) | - | - | (215,000,000) |
| 1121000600 Directorate of Information | 2220200 Routine Maintenance - Other Assets | 20,023,580 | 10,023,580 | (10,000,000) | - | - | (10,000,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 18,692,309 | 9,692,309 | (9,000,000) | - | - | (9,000,000) |

VOTE D 1121 Ministry of Information Communications and Technology

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | (19,000,000) | - | - | (19,000,000) |
| | NET EXPENDITURE | | | (19,000,000) | - | - | (19,000,000) |
| 1121001200 Kenya Institute of Mass Communication | 2630200 Capital Grants to Government Agencies and other Levels of Government | 135,000,000 | 121,500,000 | (13,500,000) | - | - | (13,500,000) |
| | GROSS EXPENDITURE | | | (13,500,000) | - | - | (13,500,000) |
| | NET EXPENDITURE | | | (13,500,000) | - | - | (13,500,000) |
| 1121001900 Directorate of ICT | 2211300 Other Operating Expenses | 37,205,000 | 18,549,000 | (18,656,000) | - | - | (18,656,000) |
| | 2220200 Routine Maintenance - Other Assets | 6,000,000 | 4,000,000 | (2,000,000) | - | - | (2,000,000) |
| | 3111000 Purchase of Office Furniture and General Equipment | 4,000,000 | 3,000,000 | (1,000,000) | - | - | (1,000,000) |
| | GROSS EXPENDITURE | | | (21,656,000) | - | - | (21,656,000) |
| | NET EXPENDITURE | | | (21,656,000) | - | - | (21,656,000) |
| 1121100100 Supply and Installation of an Internet Based 4000 Network | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 400,000,000 | 200,000,000 | (200,000,000) | - | (200,000,000) | (200,000,000) |
| | GROSS EXPENDITURE | | | (200,000,000) | - | (200,000,000) | (200,000,000) |
| | Appropriations in Aid | | | (200,000,000) | - | (200,000,000) | (200,000,000) |
| | 5120200 Foreign Borrowing - Direct Payments | - | 200,000,000 | 200,000,000 | - | 200,000,000 | 200,000,000 |
| | 1310200 Grants from Foreign Governments - Direct Payments | 400,000,000 | - | (400,000,000) | - | (400,000,000) | (400,000,000) |
| | NET EXPENDITURE | | | - | - | - | - |

VOTE D 1121 Ministry of Information Communications and Technology

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1121100300 NOFBI And E-Government Expansion Project | 4120100 Equity Participation in Domestic Public Non-Financial Enterprises | 2,948,000,000 | 2,448,000,000 | (500,000,000) | - | (500,000,000) | (500,000,000) |
| | GROSS EXPENDITURE | | | (500,000,000) | - | (500,000,000) | (500,000,000) |
| | Appropriations in Aid | | | (500,000,000) | - | (500,000,000) | (500,000,000) |
| | 5120200 Foreign Borrowing - Direct Payments | 2,600,000,000 | 2,100,000,000 | (500,000,000) | - | (500,000,000) | (500,000,000) |
| | NET EXPENDITURE | | | - | - | - | - |
| 1121100400 Kenya Transparency & Communication Infrastructure Project (TCIP) | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 2,237,191,150 | 3,037,191,150 | 800,000,000 | 800,000,000 | - | 800,000,000 |
| | GROSS EXPENDITURE | | | 800,000,000 | 800,000,000 | - | 800,000,000 |
| | NET EXPENDITURE | | | 800,000,000 | 800,000,000 | - | 800,000,000 |
| 1121100500 East African Trade and Transport Facilitation Project | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 77,000,000 | 77,000,000 | 77,000,000 | - | 77,000,000 |
| | GROSS EXPENDITURE | | | 77,000,000 | 77,000,000 | - | 77,000,000 |
| | NET EXPENDITURE | | | 77,000,000 | 77,000,000 | - | 77,000,000 |
| NET EXPENDITURE VOTE 1121 Ministry of Information Communications and Technology KShs. | | | | 6,279,000,000 | 877,000,000 | (700,000,000) | 6,279,000,000 |

KShs.

| | |
|-------------------------------|------------------------------|
| Total Approved Estimates..... | 5,143,097,566 |
| Add sum now required | 6,279,000,000 |
| NET TOTAL..... | <u><u>11,422,097,566</u></u> |

VOTE D 1121 Ministry of Information Communications and Technology

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | 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. |
| 1121000100 Headquarters Administrative Services. | | | | | | | |
| 1121000101 Headquarters | 2220200 Routine Maintenance - Other Assets | 21,000,000 | 16,000,000 | (5,000,000) | - | - | (5,000,000) |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 23,688,000 | 27,344,000 | 3,656,000 | - | - | 3,656,000 |
| | 4120100 Equity Participation in Domestic Public Non-Financial Enterprises | 50,000,000 | 4,000,000 | (46,000,000) | - | - | (46,000,000) |
| | GROSS EXPENDITURE | | | (47,344,000) | - | - | (47,344,000) |
| | NET EXPENDITURE SUB-HEAD | | | (47,344,000) | - | - | (47,344,000) |
| 1121000103 Kenya Information Communication Board | 2211300 Other Operating Expenses | 353,620,096 | 303,620,096 | (50,000,000) | - | - | (50,000,000) |
| | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 330,500,000 | 330,500,000 | - | - | 330,500,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | - | 5,289,000,000 | 5,289,000,000 | - | - | 5,289,000,000 |
| | GROSS EXPENDITURE | | | 5,569,500,000 | - | - | 5,569,500,000 |
| | NET EXPENDITURE SUB-HEAD | | | 5,569,500,000 | - | - | 5,569,500,000 |
| 1121000108 Kenya Broadcasting Corporation(KBC) | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1121000109 Business Processing Outsourcing | 2210800 Hospitality Supplies and Services | 1,500,000 | 16,500,000 | 15,000,000 | - | - | 15,000,000 |
| | 3110700 Purchase of Vehicles and Other Transport Equipment | 5,000,000 | 135,000,000 | 130,000,000 | - | - | 130,000,000 |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 1,814,400 | 5,814,400 | 4,000,000 | - | - | 4,000,000 |

VOTE D 1121 Ministry of Information Communications and Technology

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | 149,000,000 | - | - | 149,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 149,000,000 | - | - | 149,000,000 |
| 1121000110 Konza Technopolis Development Authority (KOTIDA) | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1121000100 Headquarters Administrative Services | NET EXPENDITURE HEAD | | | 5,671,156,000 | - | - | 5,671,156,000 |
| 1121000200 Directorate of Communication. | | | | | | | |
| 1121000201 Headquarters | 2211300 Other Operating Expenses | 510,000,000 | 310,000,000 | (200,000,000) | - | - | (200,000,000) |
| | 2220200 Routine Maintenance - Other Assets | 32,000,000 | 17,000,000 | (15,000,000) | - | - | (15,000,000) |
| | GROSS EXPENDITURE | | | (215,000,000) | - | - | (215,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (215,000,000) | - | - | (215,000,000) |
| 1121000200 Directorate of Communication | NET EXPENDITURE HEAD | | | (215,000,000) | - | - | (215,000,000) |
| 1121000600 Directorate of Information. | | | | | | | |
| 1121000601 Headquarters | 2220200 Routine Maintenance - Other Assets | 20,023,580 | 10,023,580 | (10,000,000) | - | - | (10,000,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 18,692,309 | 9,692,309 | (9,000,000) | - | - | (9,000,000) |
| | GROSS EXPENDITURE | | | (19,000,000) | - | - | (19,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (19,000,000) | - | - | (19,000,000) |

VOTE D 1121 Ministry of Information Communications and Technology

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 112100600 Directorate of Information | NET EXPENDITURE HEAD | | | (19,000,000) | - | - | (19,000,000) |
| 1121001200 Kenya Institute of Mass Communication. | | | | | | | |
| 1121001201 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 135,000,000 | 121,500,000 | (13,500,000) | - | - | (13,500,000) |
| | GROSS EXPENDITURE | | | (13,500,000) | - | - | (13,500,000) |
| | NET EXPENDITURE SUB-HEAD | | | (13,500,000) | - | - | (13,500,000) |
| 1121001200 Kenya Institute of Mass Communication | NET EXPENDITURE HEAD | | | (13,500,000) | - | - | (13,500,000) |
| 1121001900 Directorate of ICT. | | | | | | | |
| 1121001901 Headquarters | 2211300 Other Operating Expenses | 37,205,000 | 18,549,000 | (18,656,000) | - | - | (18,656,000) |
| | 2220200 Routine Maintenance - Other Assets | 6,000,000 | 4,000,000 | (2,000,000) | - | - | (2,000,000) |
| | 3111000 Purchase of Office Furniture and General Equipment | 4,000,000 | 3,000,000 | (1,000,000) | - | - | (1,000,000) |
| | GROSS EXPENDITURE | | | (21,656,000) | - | - | (21,656,000) |
| | NET EXPENDITURE SUB-HEAD | | | (21,656,000) | - | - | (21,656,000) |
| 1121001900 Directorate of ICT | NET EXPENDITURE HEAD | | | (21,656,000) | - | - | (21,656,000) |
| 1121100100 Supply and Installation of an Internet Based 4000 Network. | | | | | | | |
| 1121100101 Headquarters | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 400,000,000 | 200,000,000 | (200,000,000) | - | (200,000,000) | (200,000,000) |

VOTE D 1121 Ministry of Information Communications and Technology

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | (200,000,000) | - | (200,000,000) | (200,000,000) |
| | Appropriations in Aid | | | (200,000,000) | - | (200,000,000) | (200,000,000) |
| | 5120200 Foreign Borrowing - Direct Payments | - | 200,000,000 | 200,000,000 | - | 200,000,000 | 200,000,000 |
| | 1310200 Grants from Foreign Governments - Direct Payments | 400,000,000 | - | (400,000,000) | - | (400,000,000) | (400,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1121100100 Supply and Installation of an Internet Based 4000 Network | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1121100300 NOFBI And E-Government Expansion Project. | | | | | | | |
| 1121100301 Headquarters | 4120100 Equity Participation in Domestic Public Non-Financial Enterprises | 2,948,000,000 | 2,448,000,000 | (500,000,000) | - | (500,000,000) | (500,000,000) |
| | GROSS EXPENDITURE | | | (500,000,000) | - | (500,000,000) | (500,000,000) |
| | Appropriations in Aid | | | (500,000,000) | - | (500,000,000) | (500,000,000) |
| | 5120200 Foreign Borrowing - Direct Payments | 2,600,000,000 | 2,100,000,000 | (500,000,000) | - | (500,000,000) | (500,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1121100300 NOFBI And E-Government Expansion Project | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1121100400 Kenya Transparency & Communication Infrastructure Project (TCIP). | | | | | | | |
| 1121100401 Headquarters | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 2,237,191,150 | 3,037,191,150 | 800,000,000 | 800,000,000 | - | 800,000,000 |

VOTE D 1121 Ministry of Information Communications and Technology

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | 800,000,000 | 800,000,000 | - | 800,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 800,000,000 | 800,000,000 | - | 800,000,000 |
| 1121100400 Kenya Transparency & Communication Infrastructure Project (TCIP) | NET EXPENDITURE HEAD | | | 800,000,000 | 800,000,000 | - | 800,000,000 |
| 1121100500 East African Trade and Transport Facilitation Project. | | | | | | | |
| 1121100501 East African Trade and Transport Facilitation Project - Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 77,000,000 | 77,000,000 | 77,000,000 | - | 77,000,000 |
| | GROSS EXPENDITURE | | | 77,000,000 | 77,000,000 | - | 77,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 77,000,000 | 77,000,000 | - | 77,000,000 |
| 1121100500 East African Trade and Transport Facilitation Project | NET EXPENDITURE HEAD | | | 77,000,000 | 77,000,000 | - | 77,000,000 |
| NET EXPENDITURE VOTE 1121 Ministry of Information Communications and Technology KSh. | | | | 6,279,000,000 | 877,000,000 | (700,000,000) | 6,279,000,000 |

KShs.

| | |
|-----------------------------------|------------------------------|
| Total Approved Net Estimates..... | 5,143,097,566 |
| Add sum now required | 6,279,000,000 |
| NET TOTAL..... | <u><u>11,422,097,566</u></u> |

Vote D1131 Ministry of Sports Culture and Arts

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 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 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|---|------------------------------|-------------------|----------------------|--|------------------|----------------------|--------------------|------------------------|--------------------------------------|-------------------|----------------------|
| | 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. |
| 0901000 P.1 Sports | 2,619,000,000 | - | 2,619,000,000 | - | - | 1,587,900,000 | 100,000,000 | (1,487,900,000) | 1,131,100,000 | - | 1,131,100,000 |
| 0902000 P.2 Culture | 225,970,680 | 90,970,680 | 135,000,000 | - | - | - | 107,000,000 | 107,000,000 | 332,970,680 | 90,970,680 | 242,000,000 |
| 0903000 P.3 The Arts | 196,400,000 | - | 196,400,000 | - | - | - | - | - | 196,400,000 | - | 196,400,000 |
| 0904000 P.4 Library Services | 580,000,000 | - | 580,000,000 | - | - | - | - | - | 580,000,000 | - | 580,000,000 |
| 0905000 P.5 General Administration, Planning and Support Services | 20,000,000 | - | 20,000,000 | - | - | - | - | - | 20,000,000 | - | 20,000,000 |
| TOTAL FOR VOTE D1131 Ministry of Sports Culture and Arts | 3,641,370,680 | 90,970,680 | 3,550,400,000 | - | - | 1,587,900,000 | 207,000,000 | (1,380,900,000) | 2,260,470,680 | 90,970,680 | 2,169,500,000 |

Vote D1131 Ministry of Sports Culture and Arts

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 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 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|---|------------------------------|------------|---------------|--|------------------|------------------|------------------|------------------|--------------------------------------|------------|-------------|
| | 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. |
| 1131000400 Film Production Department - Headquarters | 92,000,000 | - | 92,000,000 | - | - | - | - | - | 92,000,000 | - | 92,000,000 |
| 1131000600 Film Censorship Services | 104,400,000 | - | 104,400,000 | - | - | - | - | - | 104,400,000 | - | 104,400,000 |
| 1131000700 General Administration and Planning Services | 20,000,000 | - | 20,000,000 | - | - | - | - | - | 20,000,000 | - | 20,000,000 |
| 1131001100 National Archives | 45,000,000 | - | 45,000,000 | - | - | - | - | - | 45,000,000 | - | 45,000,000 |
| 1131001500 Museums Headquarters and Regional Museums | 9,000,000 | - | 9,000,000 | - | - | - | 107,000,000 | 107,000,000 | 116,000,000 | - | 116,000,000 |
| 1131001600 Antiquities Historic Monuments and Sites | 9,000,000 | - | 9,000,000 | - | - | - | - | - | 9,000,000 | - | 9,000,000 |
| 1131002800 Kenya Cultural Centre | 72,000,000 | - | 72,000,000 | - | - | - | - | - | 72,000,000 | - | 72,000,000 |
| 1131002900 Kenya National Library Service | 580,000,000 | - | 580,000,000 | - | - | - | - | - | 580,000,000 | - | 580,000,000 |
| 1131003500 Kenya Academy of Sports | 350,000,000 | - | 350,000,000 | - | - | - | - | - | 350,000,000 | - | 350,000,000 |
| 1131003700 National Sports Fund | 180,000,000 | - | 180,000,000 | - | - | - | - | - | 180,000,000 | - | 180,000,000 |
| 1131003800 Sports Kenya | 2,035,000,000 | - | 2,035,000,000 | - | - | 1,587,900,000 | 100,000,000 | (1,487,900,000) | 547,100,000 | - | 547,100,000 |
| 1131100100 National Museums Kipepeo Project (Malindi) | 55,970,680 | 55,970,680 | - | - | - | - | - | - | 55,970,680 | 55,970,680 | - |
| 1131100200 Talent Academies/ Music Camps | 69,000,000 | 35,000,000 | 34,000,000 | - | - | - | - | - | 69,000,000 | 35,000,000 | 34,000,000 |
| 1131100300 Young Leaders for Life | 20,000,000 | - | 20,000,000 | - | - | - | - | - | 20,000,000 | - | 20,000,000 |

Vote D1131 Ministry of Sports Culture and Arts

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 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 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|---|------------------------------|-------------------|----------------------|--|------------------|----------------------|--------------------|------------------------|--------------------------------------|-------------------|----------------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE - ALLOCATIONS | DECLARED SAVINGS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| TOTAL FOR VOTE D1131 Ministry of Sports Culture and Arts | 3,641,370,680 | 90,970,680 | 3,550,400,000 | - | - | 1,587,900,000 | 207,000,000 | (1,380,900,000) | 2,260,470,680 | 90,970,680 | 2,169,500,000 |

Vote D1131 Ministry of Sports Culture and Arts

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 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 2015/2016 | | |
|--|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1131001500 Museums Headquarters and Regional Museums | 107,000,000 | - | 107,000,000 |
| 1131003800 Sports Kenya | (1,487,900,000) | - | (1,487,900,000) |
| Total Change for Vote D1131 Ministry of Sports Culture and Arts | (1,380,900,000) | - | (1,380,900,000) |

VOTE D 1131 Ministry of Sports Culture and Arts

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|------------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1131001500 Museums Headquarters and Regional Museums | 2630200 Capital Grants to Government Agencies and other Levels of Government | 9,000,000 | 116,000,000 | 107,000,000 | - | - | 107,000,000 |
| | NET EXPENDITURE | | | 107,000,000 | - | - | 107,000,000 |
| 1131002900 Kenya National Library Service | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 580,000,000 | 580,000,000 | - | - | 580,000,000 |
| | 3110500 Construction and Civil Works | 580,000,000 | - | (580,000,000) | - | - | (580,000,000) |
| 1131003800 Sports Kenya | 3110500 Construction and Civil Works | 1,800,000,000 | 212,100,000 | (1,587,900,000) | - | - | (1,587,900,000) |
| | 3110600 Overhaul and Refurbishment of Construction and Civil Works | 80,000,000 | 180,000,000 | 100,000,000 | - | - | 100,000,000 |
| | NET EXPENDITURE | | | (1,487,900,000) | - | - | (1,487,900,000) |
| NET EXPENDITURE VOTE 1131 Ministry of Sports Culture and Arts KShs. | | | | (1,380,900,000) | - | - | (1,380,900,000) |

KShs.

| | |
|--------------------------------|-----------------------------|
| Total Approved Estimates..... | 3,550,400,000 |
| Less - Reduction as above..... | (1,380,900,000) |
| NET TOTAL..... | <u><u>2,169,500,000</u></u> |

VOTE D 1131 Ministry of Sports Culture and Arts

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|------------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1131001500 Museums Headquarters and Regional Museums. | | | | | | | |
| 1131001501 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 9,000,000 | 116,000,000 | 107,000,000 | - | - | 107,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 107,000,000 | - | - | 107,000,000 |
| 1131001500 Museums Headquarters and Regional Museums | NET EXPENDITURE HEAD | | | 107,000,000 | - | - | 107,000,000 |
| 1131002901 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 580,000,000 | 580,000,000 | - | - | 580,000,000 |
| | 3110500 Construction and Civil Works | 580,000,000 | - | (580,000,000) | - | - | (580,000,000) |
| 1131003800 Sports Kenya. | | | | | | | |
| 1131003801 Headquarters | 3110500 Construction and Civil Works | 1,800,000,000 | 212,100,000 | (1,587,900,000) | - | - | (1,587,900,000) |
| | NET EXPENDITURE SUB-HEAD | | | (1,587,900,000) | - | - | (1,587,900,000) |
| 1131003804 World Youth Championship | 3110600 Overhaul and Refurbishment of Construction and Civil Works | - | 100,000,000 | 100,000,000 | - | - | 100,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 100,000,000 | - | - | 100,000,000 |
| 1131003800 Sports Kenya | NET EXPENDITURE HEAD | | | (1,487,900,000) | - | - | (1,487,900,000) |
| NET EXPENDITURE VOTE 1131 Ministry of Sports Culture and Arts KSh. | | | | (1,380,900,000) | - | - | (1,380,900,000) |

KShs.

Total Approved Net Estimates..... 3,550,400,000

Less - Reduction as above..... (1,380,900,000)

VOTE D 1131 Ministry of Sports Culture and Arts

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|-------|----------------|----------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | NET TOTAL..... | <u>2,169,500,000</u> | | | | | |

Vote D1141 Ministry of Labour Social Security and Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 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 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|---|------------------------------|------------------|-----------------------|--|------------------|--------------------|----------------------|----------------------|--------------------------------------|------------------|-----------------------|
| | 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. |
| 0906000 P 1: Promotion of the Best Labour Practice | 293,848,304 | - | 293,848,304 | - | - | 149,000,000 | (20,000,000) | (169,000,000) | 124,848,304 | - | 124,848,304 |
| 0907000 P 2: Manpower Development, Employment and Productivity Management | 355,752,100 | - | 355,752,100 | - | - | - | (70,000,000) | (70,000,000) | 285,752,100 | - | 285,752,100 |
| 0908000 P 3: Social Development and Children Services | 892,396,000 | 1,400,000 | 890,996,000 | - | - | - | (59,500,000) | (59,500,000) | 832,896,000 | 1,400,000 | 831,496,000 |
| 0909000 P 4: National Social Safety Net | 14,036,316,886 | - | 14,036,316,886 | - | - | 151,000,000 | (92,500,000) | (243,500,000) | 13,792,816,886 | - | 13,792,816,886 |
| 0910000 P 5: General Administration Planning and Support Services | 1,400,000 | - | 1,400,000 | - | - | - | - | - | 1,400,000 | - | 1,400,000 |
| TOTAL FOR VOTE D1141 Ministry of Labour Social Security and Services | 15,579,713,290 | 1,400,000 | 15,578,313,290 | - | - | 300,000,000 | (242,000,000) | (542,000,000) | 15,037,713,290 | 1,400,000 | 15,036,313,290 |

Vote D1141 Ministry of Labour Social Security and Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 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 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|-------|-------------|--|------------------|------------------|------------------|------------------|--------------------------------------|-------|-------------|
| | 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. |
| 1141000100 Headquarters Administrative services | 1,400,000 | - | 1,400,000 | - | - | - | - | - | 1,400,000 | - | 1,400,000 |
| 1141000500 Office of the Labour Commissioner | 3,500,000 | - | 3,500,000 | - | - | - | - | - | 3,500,000 | - | 3,500,000 |
| 1141000700 Labour Service Field Offices | 2,800,000 | - | 2,800,000 | - | - | - | - | - | 2,800,000 | - | 2,800,000 |
| 1141000900 Productivity Center of Kenya | 6,912,100 | - | 6,912,100 | - | - | - | - | - | 6,912,100 | - | 6,912,100 |
| 1141001000 Director of Occupational Health and Safety Services | 287,548,304 | - | 287,548,304 | - | - | 149,000,000 | (20,000,000) | (169,000,000) | 118,548,304 | - | 118,548,304 |
| 1141001200 National Employment Bureau | 135,000,000 | - | 135,000,000 | - | - | - | (55,000,000) | (55,000,000) | 80,000,000 | - | 80,000,000 |
| 1141001300 National Employment Field Services | 47,860,000 | - | 47,860,000 | - | - | - | (5,000,000) | (5,000,000) | 42,860,000 | - | 42,860,000 |
| 1141001400 Manpower Planning Department | 36,100,000 | - | 36,100,000 | - | - | - | (10,000,000) | (10,000,000) | 26,100,000 | - | 26,100,000 |
| 1141002900 National Industrial Training Authority (NITA) | 129,880,000 | - | 129,880,000 | - | - | - | - | - | 129,880,000 | - | 129,880,000 |
| 1141003600 Social Development Services | 326,500,000 | - | 326,500,000 | - | - | - | (12,000,000) | (12,000,000) | 314,500,000 | - | 314,500,000 |
| 1141003800 Vocational rehabilitation | 31,350,000 | - | 31,350,000 | - | - | - | (12,500,000) | (12,500,000) | 18,850,000 | - | 18,850,000 |
| 1141003900 Rehabilitation School | 25,000,000 | - | 25,000,000 | - | - | - | - | - | 25,000,000 | - | 25,000,000 |
| 1141004000 Children's Remand Homes | 15,000,000 | - | 15,000,000 | - | - | - | (5,000,000) | (5,000,000) | 10,000,000 | - | 10,000,000 |
| 1141004200 Street children Rehabilitation Centre | 26,900,000 | - | 26,900,000 | - | - | - | (10,000,000) | (10,000,000) | 16,900,000 | - | 16,900,000 |

Vote D1141 Ministry of Labour Social Security and Services

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 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 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|---|------------------------------|------------------|-----------------------|--|------------------|--------------------|----------------------|----------------------|--------------------------------------|------------------|-----------------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE - ALLOCATIONS | DECLARED SAVINGS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 1141004500 Children's Services | 443,746,000 | - | 443,746,000 | - | - | - | (20,000,000) | (20,000,000) | 423,746,000 | - | 423,746,000 |
| 1141004600 Cash Transfer to Older Persons | 5,062,000,000 | - | 5,062,000,000 | - | - | - | (132,500,000) | (132,500,000) | 4,929,500,000 | - | 4,929,500,000 |
| 1141100100 Cash Transfer for orphans and Vulnerable Children | 8,949,316,886 | - | 8,949,316,886 | - | - | 151,000,000 | 40,000,000 | (111,000,000) | 8,838,316,886 | - | 8,838,316,886 |
| 1141100200 Integrated Protective Services | 15,500,000 | - | 15,500,000 | - | - | - | - | - | 15,500,000 | - | 15,500,000 |
| 1141100300 Family Based Care for Vulnerable Children (Cash Transfer) | 25,000,000 | - | 25,000,000 | - | - | - | - | - | 25,000,000 | - | 25,000,000 |
| 1141100400 Child Protection and Coordination | 8,400,000 | 1,400,000 | 7,000,000 | - | - | - | - | - | 8,400,000 | 1,400,000 | 7,000,000 |
| TOTAL FOR VOTE D1141 Ministry of Labour Social Security and Services | 15,579,713,290 | 1,400,000 | 15,578,313,290 | - | - | 300,000,000 | (242,000,000) | (542,000,000) | 15,037,713,290 | 1,400,000 | 15,036,313,290 |

Vote D1141 Ministry of Labour Social Security and Services

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 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 2015/2016 | | |
|--|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1141001000 Director of Occupational Health and Safety Services | (169,000,000) | - | (169,000,000) |
| 1141001200 National Employment Bureau | (55,000,000) | - | (55,000,000) |
| 1141001300 National Employment Field Services | (5,000,000) | - | (5,000,000) |
| 1141001400 Manpower Planning Department | (10,000,000) | - | (10,000,000) |
| 1141003600 Social Development Services | (12,000,000) | - | (12,000,000) |
| 1141003800 Vocational rehabilitation | (12,500,000) | - | (12,500,000) |
| 1141004000 Children's Remand Homes | (5,000,000) | - | (5,000,000) |
| 1141004200 Street children Rehabilitation Centre | (10,000,000) | - | (10,000,000) |
| 1141004500 Children's Services | (20,000,000) | - | (20,000,000) |
| 1141004600 Cash Transfer to Older Persons | (132,500,000) | - | (132,500,000) |
| 1141100100 Cash Transfer for orphans and Vulnerable Children | (111,000,000) | - | (111,000,000) |
| Total Change for Vote D1141 Ministry of Labour Social Security and Services | (542,000,000) | - | (542,000,000) |

VOTE D 1141 Ministry of Labour Social Security and Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1141001000 Director of Occupational Health and Safety Services | 3110200 Construction of Building | 249,048,304 | 80,048,304 | (169,000,000) | - | - | (169,000,000) |
| | GROSS EXPENDITURE | | | (169,000,000) | - | - | (169,000,000) |
| | NET EXPENDITURE | | | (169,000,000) | - | - | (169,000,000) |
| 1141001200 National Employment Bureau | 3110200 Construction of Building | 135,000,000 | 80,000,000 | (55,000,000) | - | - | (55,000,000) |
| | GROSS EXPENDITURE | | | (55,000,000) | - | - | (55,000,000) |
| | NET EXPENDITURE | | | (55,000,000) | - | - | (55,000,000) |
| 1141001300 National Employment Field Services | 3110200 Construction of Building | 47,160,000 | 42,160,000 | (5,000,000) | - | - | (5,000,000) |
| | GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| | NET EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| 1141001400 Manpower Planning Department | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 17,100,000 | 7,100,000 | (10,000,000) | - | - | (10,000,000) |
| | GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| | NET EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| 1141003600 Social Development Services | 3110200 Construction of Building | 22,500,000 | 10,500,000 | (12,000,000) | - | - | (12,000,000) |
| | GROSS EXPENDITURE | | | (12,000,000) | - | - | (12,000,000) |
| | NET EXPENDITURE | | | (12,000,000) | - | - | (12,000,000) |
| 1141003800 Vocational rehabilitation | 3110300 Refurbishment of Buildings | 8,350,000 | 5,850,000 | (2,500,000) | - | - | (2,500,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 23,000,000 | 13,000,000 | (10,000,000) | - | - | (10,000,000) |

VOTE D 1141 Ministry of Labour Social Security and Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|---|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | (12,500,000) | - | - | (12,500,000) |
| | NET EXPENDITURE | | | (12,500,000) | - | - | (12,500,000) |
| 1141004000 Children's Remand Homes | 3110300 Refurbishment of Buildings | 15,000,000 | 10,000,000 | (5,000,000) | - | - | (5,000,000) |
| | GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| | NET EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| 1141004200 Street children Rehabilitation Centre | 3110300 Refurbishment of Buildings | 26,900,000 | 16,900,000 | (10,000,000) | - | - | (10,000,000) |
| | GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| | NET EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| 1141004500 Children's Services | 3110200 Construction of Building | 42,696,000 | 22,696,000 | (20,000,000) | - | - | (20,000,000) |
| | GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| | NET EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| 1141004600 Cash Transfer to Older Persons | 2640500 Other Capital Grants and Transfers | 4,995,000,000 | 4,862,500,000 | (132,500,000) | - | - | (132,500,000) |
| | GROSS EXPENDITURE | | | (132,500,000) | - | - | (132,500,000) |
| | NET EXPENDITURE | | | (132,500,000) | - | - | (132,500,000) |
| 1141100100 Cash Transfer for orphans and Vulnerable Children | 2110200 Basic Wages - Temporary Employees | 10,400,000 | 67,750,000 | 57,350,000 | 58,800,000 | - | 57,350,000 |
| | 2210200 Communication, Supplies and Services | 35,094,872 | 30,169,904 | (4,924,968) | - | - | (4,924,968) |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 310,727,870 | 320,827,322 | 10,099,452 | 40,000,000 | - | 10,099,452 |

VOTE D 1141 Ministry of Labour Social Security and Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|-------|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 117,880,000 | 137,880,000 | 20,000,000 | 20,000,000 | - | 20,000,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 87,300,000 | 77,300,000 | (10,000,000) | (10,000,000) | - | (10,000,000) |
| | 2210700 Training Expenses | 337,607,842 | 246,974,268 | (90,633,574) | (53,000,000) | - | (90,633,574) |
| | 2210800 Hospitality Supplies and Services | 34,299,000 | 28,099,500 | (6,199,500) | - | - | (6,199,500) |
| | 2211100 Office and General Supplies and Services | 120,807,290 | 82,406,145 | (38,401,145) | - | - | (38,401,145) |
| | 2211200 Fuel Oil and Lubricants | 81,068,500 | 70,590,375 | (10,478,125) | - | - | (10,478,125) |
| | 2211300 Other Operating Expenses | 507,980,000 | 356,280,000 | (151,700,000) | (151,700,000) | - | (151,700,000) |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 30,624,250 | 23,956,710 | (6,667,540) | - | - | (6,667,540) |
| | 2220200 Routine Maintenance - Other Assets | 34,489,200 | 21,894,600 | (12,594,600) | 1,000,000 | - | (12,594,600) |
| | 2640500 Other Capital Grants and Transfers | 7,128,094,062 | 7,168,094,062 | 40,000,000 | - | - | 40,000,000 |
| | 3110300 Refurbishment of Buildings | 8,000,000 | 13,000,000 | 5,000,000 | 5,000,000 | - | 5,000,000 |
| | 3110700 Purchase of Vehicles and Other Transport Equipment | 47,000,000 | 130,900,000 | 83,900,000 | 83,900,000 | - | 83,900,000 |
| | 3111000 Purchase of Office Furniture and General Equipment | 38,400,000 | 42,650,000 | 4,250,000 | 6,000,000 | - | 4,250,000 |
| | GROSS EXPENDITURE | | | (111,000,000) | - | - | (111,000,000) |
| | NET EXPENDITURE | | | (111,000,000) | - | - | (111,000,000) |
| | NET EXPENDITURE VOTE 1141 Ministry of Labour Social Security and Services KShs. | | | (542,000,000) | - | - | (542,000,000) |

VOTE D 1141 Ministry of Labour Social Security and Services

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|-------|-------|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |

KShs.

| | |
|--------------------------------|-----------------------|
| Total Approved Estimates..... | 15,578,313,290 |
| Less - Reduction as above..... | (542,000,000) |
| NET TOTAL..... | <u>15,036,313,290</u> |

VOTE D 1141 Ministry of Labour Social Security and Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|----------------------------------|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1141001000 Director of Occupational Health and Safety Services. | | | | | | | |
| 1141001001 Headquarters | 3110200 Construction of Building | 249,048,304 | 80,048,304 | (169,000,000) | - | - | (169,000,000) |
| | GROSS EXPENDITURE | | | (169,000,000) | - | - | (169,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (169,000,000) | - | - | (169,000,000) |
| 1141001000 Director of Occupational Health and Safety Services | NET EXPENDITURE HEAD | | | (169,000,000) | - | - | (169,000,000) |
| 1141001200 National Employment Bureau. | | | | | | | |
| 1141001201 Headquarters | 3110200 Construction of Building | 135,000,000 | 80,000,000 | (55,000,000) | - | - | (55,000,000) |
| | GROSS EXPENDITURE | | | (55,000,000) | - | - | (55,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (55,000,000) | - | - | (55,000,000) |
| 1141001200 National Employment Bureau | NET EXPENDITURE HEAD | | | (55,000,000) | - | - | (55,000,000) |
| 1141001300 National Employment Field Services. | | | | | | | |
| 1141001301 Headquarters | 3110200 Construction of Building | 47,160,000 | 42,160,000 | (5,000,000) | - | - | (5,000,000) |
| | GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1141001300 National Employment Field Services | NET EXPENDITURE HEAD | | | (5,000,000) | - | - | (5,000,000) |

VOTE D 1141 Ministry of Labour Social Security and Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1141001400 Manpower Planning Department. | | | | | | | |
| 1141001401 Headquarters | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 17,100,000 | 7,100,000 | (10,000,000) | - | - | (10,000,000) |
| | GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1141001400 Manpower Planning Department | NET EXPENDITURE HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1141003600 Social Development Services. | | | | | | | |
| 1141003601 Headquarters | 3110200 Construction of Building | 22,500,000 | 10,500,000 | (12,000,000) | - | - | (12,000,000) |
| | GROSS EXPENDITURE | | | (12,000,000) | - | - | (12,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (12,000,000) | - | - | (12,000,000) |
| 1141003600 Social Development Services | NET EXPENDITURE HEAD | | | (12,000,000) | - | - | (12,000,000) |
| 1141003800 Vocational rehabilitation. | | | | | | | |
| 1141003801 Headquarters | 3110300 Refurbishment of Buildings | 8,350,000 | 5,850,000 | (2,500,000) | - | - | (2,500,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 23,000,000 | 13,000,000 | (10,000,000) | - | - | (10,000,000) |
| | GROSS EXPENDITURE | | | (12,500,000) | - | - | (12,500,000) |
| | NET EXPENDITURE SUB-HEAD | | | (12,500,000) | - | - | (12,500,000) |

VOTE D 1141 Ministry of Labour Social Security and Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|------------------------------------|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1141003800 Vocational rehabilitation | NET EXPENDITURE HEAD | | | (12,500,000) | - | - | (12,500,000) |
| 1141004000 Children's Remand Homes. | | | | | | | |
| 1141004001 Headquarters | 3110300 Refurbishment of Buildings | 15,000,000 | 10,000,000 | (5,000,000) | - | - | (5,000,000) |
| | GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1141004000 Children's Remand Homes | NET EXPENDITURE HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1141004200 Street children Rehabilitation Centre. | | | | | | | |
| 1141004201 Headquarters | 3110300 Refurbishment of Buildings | 26,900,000 | 16,900,000 | (10,000,000) | - | - | (10,000,000) |
| | GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1141004200 Street children Rehabilitation Centre | NET EXPENDITURE HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1141004500 Children's Services. | | | | | | | |
| 1141004501 Headquarters | 3110200 Construction of Building | 42,696,000 | 22,696,000 | (20,000,000) | - | - | (20,000,000) |
| | GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (20,000,000) | - | - | (20,000,000) |

VOTE D 1141 Ministry of Labour Social Security and Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|---|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1141004500 Children's Services | NET EXPENDITURE HEAD | | | (20,000,000) | - | - | (20,000,000) |
| 1141004600 Cash Transfer to Older Persons. | | | | | | | |
| 1141004601 Headquarters | 2640500 Other Capital Grants and Transfers | 4,995,000,000 | 4,862,500,000 | (132,500,000) | - | - | (132,500,000) |
| | GROSS EXPENDITURE | | | (132,500,000) | - | - | (132,500,000) |
| | NET EXPENDITURE SUB-HEAD | | | (132,500,000) | - | - | (132,500,000) |
| 1141004600 Cash Transfer to Older Persons | NET EXPENDITURE HEAD | | | (132,500,000) | - | - | (132,500,000) |
| 1141100100 Cash Transfer for orphans and Vulnerable Children. | | | | | | | |
| 1141100101 Headquarters | 2110200 Basic Wages - Temporary Employees | 10,400,000 | 8,950,000 | (1,450,000) | - | - | (1,450,000) |
| | 2210200 Communication, Supplies and Services | 24,394,872 | 19,469,904 | (4,924,968) | - | - | (4,924,968) |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 198,027,870 | 178,127,322 | (19,900,548) | 10,000,000 | - | (19,900,548) |
| | 2210700 Training Expenses | 161,607,842 | 130,974,268 | (30,633,574) | 7,000,000 | - | (30,633,574) |
| | 2210800 Hospitality Supplies and Services | 17,299,000 | 11,099,500 | (6,199,500) | - | - | (6,199,500) |
| | 2211100 Office and General Supplies and Services | 95,107,290 | 56,706,145 | (38,401,145) | - | - | (38,401,145) |
| | 2211200 Fuel Oil and Lubricants | 66,068,500 | 55,590,375 | (10,478,125) | - | - | (10,478,125) |
| | 2211300 Other Operating Expenses | 322,280,000 | 302,280,000 | (20,000,000) | (20,000,000) | - | (20,000,000) |

VOTE D 1141 Ministry of Labour Social Security and Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|---|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 2220100 Routine Maintenance - Vehicles and Other Transport Equipment | 24,124,250 | 17,456,710 | (6,667,540) | - | - | (6,667,540) |
| | 2220200 Routine Maintenance - Other Assets | 27,789,200 | 15,194,600 | (12,594,600) | 1,000,000 | - | (12,594,600) |
| | 2640500 Other Capital Grants and Transfers | 7,128,094,062 | 7,168,094,062 | 40,000,000 | - | - | 40,000,000 |
| | 3111000 Purchase of Office Furniture and General Equipment | 32,600,000 | 32,850,000 | 250,000 | 2,000,000 | - | 250,000 |
| | GROSS EXPENDITURE | | | (111,000,000) | - | - | (111,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (111,000,000) | - | - | (111,000,000) |
| 1141100102 Social Protection Secretariat | 2110200 Basic Wages - Temporary Employees | - | 58,800,000 | 58,800,000 | 58,800,000 | - | 58,800,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | 112,700,000 | 142,700,000 | 30,000,000 | 30,000,000 | - | 30,000,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | 109,000,000 | 129,000,000 | 20,000,000 | 20,000,000 | - | 20,000,000 |
| | 2210500 Printing , Advertising and Information Supplies and Services | 72,500,000 | 62,500,000 | (10,000,000) | (10,000,000) | - | (10,000,000) |
| | 2210700 Training Expenses | 176,000,000 | 116,000,000 | (60,000,000) | (60,000,000) | - | (60,000,000) |
| | 2211300 Other Operating Expenses | 185,700,000 | 54,000,000 | (131,700,000) | (131,700,000) | - | (131,700,000) |
| | 3110300 Refurbishment of Buildings | - | 5,000,000 | 5,000,000 | 5,000,000 | - | 5,000,000 |
| | 3110700 Purchase of Vehicles and Other Transport Equipment | - | 83,900,000 | 83,900,000 | 83,900,000 | - | 83,900,000 |
| | 3111000 Purchase of Office Furniture and General Equipment | 5,800,000 | 9,800,000 | 4,000,000 | 4,000,000 | - | 4,000,000 |

VOTE D 1141 Ministry of Labour Social Security and Services

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|---------------------------------|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1141100100 Cash Transfer for orphans and Vulnerable Children | NET EXPENDITURE HEAD | | | (111,000,000) | - | - | (111,000,000) |
| NET EXPENDITURE VOTE 1141 Ministry of Labour Social Security and Services KSh. | | | | (542,000,000) | - | - | (542,000,000) |

KShs.

| | |
|-----------------------------------|------------------------------|
| Total Approved Net Estimates..... | 15,578,313,290 |
| Less - Reduction as above..... | (542,000,000) |
| NET TOTAL..... | <u><u>15,036,313,290</u></u> |

Vote D1151 Ministry of Energy and Petroleum

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 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 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|-----------------------|-----------------------|--|------------------|----------------------|----------------------|----------------------|--------------------------------------|-----------------------|-----------------------|
| | 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. |
| 0211000 P 1 General Administration Planning and Support Services | 300,271,849 | 11,000,000 | 289,271,849 | - | - | - | (90,000,000) | (90,000,000) | 210,271,849 | 11,000,000 | 199,271,849 |
| 0212000 P2 Power Generation | 27,342,528,150 | 23,254,321,943 | 4,088,206,207 | - | - | 996,240,000 | - | (996,240,000) | 23,227,636,991 | 20,135,670,784 | 3,091,966,207 |
| 0213000 P3 Power Transmission and Distribution | 62,043,110,848 | 39,014,252,604 | 23,028,858,244 | - | - | 3,783,755,000 | 4,708,956,796 | 925,201,796 | 85,408,981,341 | 61,454,921,301 | 23,954,060,040 |
| 0214000 P4 Alternative Energy Technologies | 768,316,000 | 314,000,000 | 454,316,000 | - | - | 86,300,000 | - | (86,300,000) | 662,016,000 | 294,000,000 | 368,016,000 |
| 0215000 P5 Exploration and Distribution of Oil and Gas | 1,958,209,600 | 848,700,000 | 1,109,509,600 | - | - | 130,000,000 | (328,300,000) | (458,300,000) | 1,499,909,600 | 848,700,000 | 651,209,600 |
| TOTAL FOR VOTE D1151 Ministry of Energy and Petroleum | 92,412,436,447 | 63,442,274,547 | 28,970,161,900 | - | - | 4,996,295,000 | 4,290,656,796 | (705,638,204) | 111,008,815,781 | 82,744,292,085 | 28,264,523,696 |

Vote D1151 Ministry of Energy and Petroleum

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 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 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|---------------|---------------|--|------------------|------------------|------------------|------------------|--------------------------------------|---------------|---------------|
| | 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. |
| 1151000100 Headquarters Administrative Services | 70,561,081 | 5,000,000 | 65,561,081 | - | - | - | - | - | 70,561,081 | 5,000,000 | 65,561,081 |
| 1151000200 Headquarters Administration and Planning Services | 6,000,000 | 6,000,000 | - | - | - | - | - | - | 6,000,000 | 6,000,000 | - |
| 1151000400 Woodfuel Resources Development | 228,000,000 | 228,000,000 | - | - | - | - | - | - | 208,000,000 | 208,000,000 | - |
| 1151000500 Alternative Energy Technologies | 540,316,000 | 86,000,000 | 454,316,000 | - | - | 86,300,000 | - | (86,300,000) | 454,016,000 | 86,000,000 | 368,016,000 |
| 1151000600 National Grid System | 8,243,493,244 | 10,000,000 | 8,233,493,244 | - | 1,288,755,000 | 870,000,000 | - | 418,755,000 | 8,662,248,244 | 10,000,000 | 8,652,248,244 |
| 1151000700 Geothermal and Coal Resource Exploration and Development | 2,976,727,790 | 2,871,500,000 | 105,227,790 | - | - | 25,000,000 | - | (25,000,000) | 2,951,727,790 | 2,871,500,000 | 80,227,790 |
| 1151000800 Rural Electrification Programme | 12,231,850,000 | 2,935,000,000 | 9,296,850,000 | - | (1,288,755,000) | 1,863,755,000 | - | (3,152,510,000) | 9,079,340,000 | 2,935,000,000 | 6,144,340,000 |
| 1151000900 Petroleum Exploration and Distribution | 1,293,209,600 | 848,700,000 | 444,509,600 | - | - | 130,000,000 | - | (130,000,000) | 1,163,209,600 | 848,700,000 | 314,509,600 |
| 1151100100 Juja Road Electricity Power Distribution Substation Project | 1,349,000,000 | 1,349,000,000 | - | - | - | - | - | - | 1,349,000,000 | 1,349,000,000 | - |
| 1151100200 Nanyuki-Isiolo-Meru | 1,070,000,000 | 745,000,000 | 325,000,000 | - | - | 100,000,000 | - | (100,000,000) | 970,000,000 | 745,000,000 | 225,000,000 |
| 1151100300 SonduHomabay Ndhiwa Awendo Electrification Project | 352,000,000 | 350,000,000 | 2,000,000 | - | - | - | - | - | 352,000,000 | 350,000,000 | 2,000,000 |
| 1151100400 Loiyangalani - Suswa transmission line | 2,754,000,000 | 2,000,000,000 | 754,000,000 | - | - | 200,000,000 | - | (200,000,000) | 5,666,000,000 | 5,112,000,000 | 554,000,000 |
| 1151100500 Bogoria Silali Geothermal Project | 4,776,000,000 | 4,576,000,000 | 200,000,000 | - | - | 100,000,000 | - | (100,000,000) | 3,511,000,000 | 3,411,000,000 | 100,000,000 |
| 1151100600 Technical Assistance to Ministry | 224,052,604 | 224,052,604 | - | - | - | - | - | - | 282,996,605 | 282,996,605 | - |

Vote D1151 Ministry of Energy and Petroleum

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 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 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|---------------|---------------|--|------------------|------------------|------------------|------------------|--------------------------------------|---------------|---------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE - ALLOCATIONS | DECLARED SAVINGS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 1151100700 Transmission line Mombasa-Nairobi | 820,000,000 | 620,000,000 | 200,000,000 | - | - | 50,000,000 | - | (50,000,000) | 770,000,000 | 620,000,000 | 150,000,000 |
| 1151100800 Olkaria I and IV | 1,493,680,658 | 1,493,680,658 | - | - | - | - | - | - | 1,493,680,658 | 1,493,680,658 | - |
| 1151100900 Support for the Development of Renewable Energy (GDC) | 59,000,000 | 45,000,000 | 14,000,000 | - | - | - | - | - | 59,000,000 | 45,000,000 | 14,000,000 |
| 1151101000 Nairobi 220KV Ring | 2,530,000,000 | 2,380,000,000 | 150,000,000 | - | - | - | 1,880,000,000 | 1,880,000,000 | 2,872,000,000 | 842,000,000 | 2,030,000,000 |
| 1151101100 The Scaling - Up Access To Energy Project | 3,372,000,000 | 3,372,000,000 | - | - | - | - | - | - | 1,200,000,000 | 1,200,000,000 | - |
| 1151101200 Eastern Electricity Highway Project (Ea Interconnector EthiopiaKenya) | 975,000,000 | 892,000,000 | 83,000,000 | - | - | - | - | - | 3,815,000,000 | 3,732,000,000 | 83,000,000 |
| 1151101300 Rural Electrification Project | 1,779,000,000 | 1,179,000,000 | 600,000,000 | - | - | 200,000,000 | - | (200,000,000) | 700,000,000 | 300,000,000 | 400,000,000 |
| 1151101400 Olkaria Lessos Kisumu Power Lines Construction Project | 2,747,000,000 | 2,550,000,000 | 197,000,000 | - | - | 50,000,000 | 1,086,356,796 | 1,036,356,796 | 3,133,356,796 | 1,900,000,000 | 1,233,356,796 |
| 1151101500 KETRACO Transmission Lines | 1,500,000,000 | 1,500,000,000 | - | - | - | - | - | - | 1,500,000,000 | 1,500,000,000 | - |
| 1151101600 Turkwell- Ortum- Kitale | 1,640,000,000 | 1,640,000,000 | - | - | - | - | - | - | 1,640,000,000 | 1,640,000,000 | - |
| 1151101700 Drilling of Olkaria IV Geothermal Wells | 7,888,425,000 | 7,888,425,000 | - | - | - | - | - | - | 7,888,425,000 | 7,888,425,000 | - |
| 1151101800 Nairobi 132kv And 66kv Network Upgrade And Reinforcement | 5,813,000,000 | 5,813,000,000 | - | - | - | - | - | - | 5,813,000,000 | 5,813,000,000 | - |
| 1151101900 Kenya Electricity Expansion Project | 7,537,944,311 | 4,756,740,126 | 2,781,204,185 | - | - | - | (90,000,000) | (90,000,000) | 7,639,944,311 | 4,948,740,126 | 2,691,204,185 |
| 1151102000 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector) | 1,747,000,000 | 1,554,000,000 | 193,000,000 | - | - | 40,000,000 | 114,000,000 | 74,000,000 | 8,255,842,164 | 7,988,842,164 | 267,000,000 |
| 1151102100 Kenya Petroleum Technical Assistance Project (KEPTAP) | 665,000,000 | - | 665,000,000 | - | - | - | (328,300,000) | (328,300,000) | 336,700,000 | - | 336,700,000 |

Vote D1151 Ministry of Energy and Petroleum

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 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 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|---------------|---------------|--|------------------|------------------|------------------|------------------|--------------------------------------|---------------|---------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE - ALLOCATIONS | DECLARED SAVINGS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 1151102200 Olkaria I and IV Project (GDC) | 954,976,159 | 954,976,159 | - | - | - | - | - | - | 171,325,000 | 171,325,000 | - |
| 1151102300 Mombasa - Nairobi Transmission Line (KETRACO) | 272,000,000 | - | 272,000,000 | - | - | - | 1,150,000,000 | 1,150,000,000 | 1,422,000,000 | - | 1,422,000,000 |
| 1151102400 Nairobi Ring Energy Project | 367,000,000 | - | 367,000,000 | - | - | 50,000,000 | - | (50,000,000) | 317,000,000 | - | 317,000,000 |
| 1151102500 Menengai Geothermal Development Project | 6,080,000,000 | 3,780,000,000 | 2,300,000,000 | - | - | 801,240,000 | - | (801,240,000) | 4,108,760,000 | 2,610,000,000 | 1,498,760,000 |
| 1151102600 Power Transmission System Improvement Project | 790,000,000 | 500,000,000 | 290,000,000 | - | - | 100,000,000 | - | (100,000,000) | 3,248,167,540 | 3,058,167,540 | 190,000,000 |
| 1151102700 Interconnection Project of Electric Grids of Nile Equatorial lakes Co | 882,000,000 | 500,000,000 | 382,000,000 | - | - | 100,000,000 | (70,000,000) | (170,000,000) | 3,921,919,255 | 3,709,919,255 | 212,000,000 |
| 1151102800 Mombasa-Nairobi Transmission Line Project | 529,000,000 | 400,000,000 | 129,000,000 | - | - | 30,000,000 | - | (30,000,000) | 808,000,000 | 709,000,000 | 99,000,000 |
| 1151102900 Eastern Africa Interconnector (Ethiopia-Kenya) | 774,000,000 | 708,000,000 | 66,000,000 | - | - | - | 55,000,000 | 55,000,000 | 3,909,000,000 | 3,788,000,000 | 121,000,000 |
| 1151103000 Last Mile Electricity Connectivity | 3,030,000,000 | 3,030,000,000 | - | - | - | - | - | - | 3,030,000,000 | 3,030,000,000 | - |
| 1151103100 Rural Electrification Project | 1,692,000,000 | 1,292,000,000 | 400,000,000 | - | - | 200,000,000 | - | (200,000,000) | 500,000,000 | 300,000,000 | 200,000,000 |
| 1151103200 Energy Sector Project (KPLC) | 359,200,000 | 359,200,000 | - | - | - | - | - | - | 359,200,000 | 359,200,000 | - |
| 1151103300 Kenya Development of Solar Power Plants (Garissa) | - | - | - | - | - | - | - | - | 5,054,795,737 | 5,054,795,737 | - |
| 1151103400 Multi-National Kenya-TZ Power Interconnection Project | - | - | - | - | - | - | - | - | 650,000,000 | 650,000,000 | - |
| 1151103500 Kenya Electricity Modernization Project | - | - | - | - | - | - | 493,600,000 | 493,600,000 | 1,665,600,000 | 1,172,000,000 | 493,600,000 |

Vote D1151 Ministry of Energy and Petroleum

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 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 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|-----------------------|-----------------------|--|------------------|----------------------|----------------------|----------------------|--------------------------------------|-----------------------|-----------------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE - ALLOCATIONS | DECLARED SAVINGS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| TOTAL FOR VOTE D1151 Ministry of Energy and Petroleum | 92,412,436,447 | 63,442,274,547 | 28,970,161,900 | - | - | 4,996,295,000 | 4,290,656,796 | (705,638,204) | 111,008,815,781 | 82,744,292,085 | 28,264,523,696 |

Vote D1151 Ministry of Energy and Petroleum

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 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 2015/2016 | | |
|--|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1151000400 Woodfuel Resources Development | (20,000,000) | (20,000,000) | - |
| 1151000500 Alternative Energy Technologies | (86,300,000) | - | (86,300,000) |
| 1151000600 National Grid System | 418,755,000 | - | 418,755,000 |
| 1151000700 Geothermal and Coal Resource Exploration and Development | (25,000,000) | - | (25,000,000) |
| 1151000800 Rural Electrification Programme | (3,152,510,000) | - | (3,152,510,000) |
| 1151000900 Petroleum Exploration and Distribution | (130,000,000) | - | (130,000,000) |
| 1151100200 Nanyuki-Isiolo-Meru | (100,000,000) | - | (100,000,000) |
| 1151100400 Loiyangalani - Suswa transmission line | 2,912,000,000 | 3,112,000,000 | (200,000,000) |
| 1151100500 Bogoria Silali Geothermal Project | (1,265,000,000) | (1,165,000,000) | (100,000,000) |
| 1151100600 Technical Assistance to Ministry | 58,944,001 | 58,944,001 | - |
| 1151100700 Transmission line Mombasa-Nairobi | (50,000,000) | - | (50,000,000) |
| 1151101000 Nairobi 220KV Ring | 342,000,000 | (1,538,000,000) | 1,880,000,000 |
| 1151101100 The Scaling - Up Access To Energy Project | (2,172,000,000) | (2,172,000,000) | - |
| 1151101200 Eastern Electricity Highway Project (Ea Interconnector EthiopiaKenya) | 2,840,000,000 | 2,840,000,000 | - |
| 1151101300 Rural Electrification Project | (1,079,000,000) | (879,000,000) | (200,000,000) |
| 1151101400 Olkaria Lessos Kisumu Power Lines Construction Project | 386,356,796 | (650,000,000) | 1,036,356,796 |
| 1151101900 Kenya Electricity Expansion Project | 102,000,000 | 192,000,000 | (90,000,000) |

| HEAD | ESTIMATES YEAR 2015/2016 | | |
|--|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| 1151102000 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector) | 6,508,842,164 | 6,434,842,164 | 74,000,000 |
| 1151102100 Kenya Petroleum Technical Assistance Project (KEPTAP) | (328,300,000) | - | (328,300,000) |
| 1151102200 Olkaria I and IV Project (GDC) | (783,651,159) | (783,651,159) | - |
| 1151102300 Mombasa - Nairobi Transmission Line (KETRACO) | 1,150,000,000 | - | 1,150,000,000 |
| 1151102400 Nairobi Ring Energy Project | (50,000,000) | - | (50,000,000) |
| 1151102500 Menengai Geothermal Development Project | (1,971,240,000) | (1,170,000,000) | (801,240,000) |
| 1151102600 Power Transmission System Improvement Project | 2,458,167,540 | 2,558,167,540 | (100,000,000) |
| 1151102700 Interconnection Project of Electric Grids of Nile Equatorial lakes Co | 3,039,919,255 | 3,209,919,255 | (170,000,000) |
| 1151102800 Mombasa-Nairobi Transmission Line Project | 279,000,000 | 309,000,000 | (30,000,000) |
| 1151102900 Eastern Africa Inter-connector (Ethiopia-Kenya) | 3,135,000,000 | 3,080,000,000 | 55,000,000 |
| 1151103100 Rural Electrification Project | (1,192,000,000) | (992,000,000) | (200,000,000) |
| 1151103200 Energy Sector Project (KPLC) | - | - | - |
| 1151103300 Kenya Development of Solar Power Plants (Garissa) | 5,054,795,737 | 5,054,795,737 | - |
| 1151103400 Multi-National Kenya-TZ Power Interconnection Project | 650,000,000 | 650,000,000 | - |
| 1151103500 Kenya Electricity Modernization Project | 1,665,600,000 | 1,172,000,000 | 493,600,000 |
| Total Change for Vote D1151 Ministry of Energy and Petroleum | 18,596,379,334 | 19,302,017,538 | (705,638,204) |

VOTE D 1151 Ministry of Energy and Petroleum

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1151000400 Woodfuel Resources Development | 2630200 Capital Grants to Government Agencies and other Levels of Government | 100,000,000 | 80,000,000 | (20,000,000) | - | - | (20,000,000) |
| | GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| | Appropriations in Aid | | | (20,000,000) | - | - | (20,000,000) |
| | 1140700 Receipts of Taxes on Goods and Services | 219,000,000 | 199,000,000 | (20,000,000) | - | - | (20,000,000) |
| | NET EXPENDITURE | | | - | - | - | - |
| 1151000500 Alternative Energy Technologies | 2210800 Hospitality Supplies and Services | 7,000,000 | 17,000,000 | 10,000,000 | - | - | 10,000,000 |
| | 2211300 Other Operating Expenses | 11,000,000 | 112,500,000 | 101,500,000 | - | - | 101,500,000 |
| | 3110500 Construction and Civil Works | 351,000,000 | 201,000,000 | (150,000,000) | - | - | (150,000,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 49,000,000 | 26,200,000 | (22,800,000) | - | - | (22,800,000) |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 87,316,000 | 62,316,000 | (25,000,000) | - | - | (25,000,000) |
| | GROSS EXPENDITURE | | | (86,300,000) | - | - | (86,300,000) |
| | NET EXPENDITURE | | | (86,300,000) | - | - | (86,300,000) |
| 1151000600 National Grid System | 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,715,835,000 | 8,634,590,000 | 4,918,755,000 | - | - | 4,918,755,000 |
| | 3110500 Construction and Civil Works | 4,500,000,000 | - | (4,500,000,000) | - | - | (4,500,000,000) |
| | GROSS EXPENDITURE | | | 418,755,000 | - | - | 418,755,000 |
| | NET EXPENDITURE | | | 418,755,000 | - | - | 418,755,000 |

VOTE D 1151 Ministry of Energy and Petroleum

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|------------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1151000700 Geothermal and Coal Resource Exploration and Development | 3110700 Purchase of Vehicles and Other Transport Equipment | 2,000,000 | 30,000,000 | 28,000,000 | - | - | 28,000,000 |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 537,364,590 | 484,364,590 | (53,000,000) | - | - | (53,000,000) |
| | GROSS EXPENDITURE | | | (25,000,000) | - | - | (25,000,000) |
| | NET EXPENDITURE | | | (25,000,000) | - | - | (25,000,000) |
| 1151000800 Rural Electrification Programme | 2630200 Capital Grants to Government Agencies and other Levels of Government | 9,431,850,000 | 8,429,340,000 | (1,002,510,000) | - | - | (1,002,510,000) |
| | 2820100 Capital Transfer to Non Financial Public Enterprises | 1,300,000,000 | 650,000,000 | (650,000,000) | - | - | (650,000,000) |
| | 3110500 Construction and Civil Works | 1,500,000,000 | - | (1,500,000,000) | - | - | (1,500,000,000) |
| | GROSS EXPENDITURE | | | (3,152,510,000) | - | - | (3,152,510,000) |
| | NET EXPENDITURE | | | (3,152,510,000) | - | - | (3,152,510,000) |
| 1151000900 Petroleum Exploration and Distribution | 2211300 Other Operating Expenses | 225,000,000 | 155,000,000 | (70,000,000) | - | - | (70,000,000) |
| | 2630200 Capital Grants to Government Agencies and other Levels of Government | 146,009,600 | 136,009,600 | (10,000,000) | - | - | (10,000,000) |
| | 3110200 Construction of Building | 200,000,000 | 150,000,000 | (50,000,000) | - | - | (50,000,000) |
| | GROSS EXPENDITURE | | | (130,000,000) | - | - | (130,000,000) |
| | NET EXPENDITURE | | | (130,000,000) | - | - | (130,000,000) |
| 1151100200 Nanyuki-Isiolo-Meru | 2630200 Capital Grants to Government Agencies and other Levels of Government | 325,000,000 | 225,000,000 | (100,000,000) | - | - | (100,000,000) |

VOTE D 1151 Ministry of Energy and Petroleum

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|------------------------|----------------------------|------------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | (100,000,000) | - | - | (100,000,000) |
| | NET EXPENDITURE | | | (100,000,000) | - | - | (100,000,000) |
| 1151100400 Loiyangalani - Suswa transmission line | 2630200 Capital Grants to Government Agencies and other Levels of Government | 754,000,000 | 554,000,000 | (200,000,000) | - | - | (200,000,000) |
| | 3110500 Construction and Civil Works | 2,000,000,000 | 5,112,000,000 | 3,112,000,000 | - | 3,112,000,000 | 3,112,000,000 |
| | GROSS EXPENDITURE | | | 2,912,000,000 | - | 3,112,000,000 | 2,912,000,000 |
| | Appropriations in Aid | | | 3,112,000,000 | - | 3,112,000,000 | 3,112,000,000 |
| | 5120200 Foreign Borrowing - Direct Payments | 2,000,000,000 | 5,112,000,000 | 3,112,000,000 | - | 3,112,000,000 | 3,112,000,000 |
| | NET EXPENDITURE | | | (200,000,000) | - | - | (200,000,000) |
| 1151100500 Bogoria Silali Geothermal Project | 2630200 Capital Grants to Government Agencies and other Levels of Government | 200,000,000 | 100,000,000 | (100,000,000) | - | - | (100,000,000) |
| | 3110500 Construction and Civil Works | 4,576,000,000 | 3,411,000,000 | (1,165,000,000) | - | (1,165,000,000) | (1,165,000,000) |
| | GROSS EXPENDITURE | | | (1,265,000,000) | - | (1,165,000,000) | (1,265,000,000) |
| | Appropriations in Aid | | | (1,165,000,000) | - | (1,165,000,000) | (1,165,000,000) |
| | 5120200 Foreign Borrowing - Direct Payments | 4,576,000,000 | 3,411,000,000 | (1,165,000,000) | - | (1,165,000,000) | (1,165,000,000) |
| | NET EXPENDITURE | | | (100,000,000) | - | - | (100,000,000) |
| 1151100600 Technical Assistance to Ministry | 2211300 Other Operating Expenses | 34,252,604 | 93,196,605 | 58,944,001 | - | 58,944,001 | 58,944,001 |
| | GROSS EXPENDITURE | | | 58,944,001 | - | 58,944,001 | 58,944,001 |

VOTE D 1151 Ministry of Energy and Petroleum

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|------------------------|----------------------------|------------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | Appropriations in Aid | | | 58,944,001 | - | 58,944,001 | 58,944,001 |
| | 1310200 Grants from Foreign Governments - Direct Payments | 34,252,604 | 93,196,605 | 58,944,001 | - | 58,944,001 | 58,944,001 |
| | NET EXPENDITURE | | | - | - | - | - |
| 1151100700 Transmission line Mombasa-Nairobi | 2630200 Capital Grants to Government Agencies and other Levels of Government | 200,000,000 | 150,000,000 | (50,000,000) | - | - | (50,000,000) |
| | GROSS EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| | NET EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| 1151101000 Nairobi 220KV Ring | 3110500 Construction and Civil Works | 2,530,000,000 | 2,872,000,000 | 342,000,000 | 1,880,000,000 | (1,538,000,000) | 342,000,000 |
| | GROSS EXPENDITURE | | | 342,000,000 | 1,880,000,000 | (1,538,000,000) | 342,000,000 |
| | Appropriations in Aid | | | (1,538,000,000) | - | (1,538,000,000) | (1,538,000,000) |
| | 5120200 Foreign Borrowing - Direct Payments | 2,380,000,000 | 842,000,000 | (1,538,000,000) | - | (1,538,000,000) | (1,538,000,000) |
| | NET EXPENDITURE | | | 1,880,000,000 | 1,880,000,000 | - | 1,880,000,000 |
| 1151101100 The Scaling - Up Access To Energy Project | 3110500 Construction and Civil Works | 3,372,000,000 | 1,200,000,000 | (2,172,000,000) | - | (2,172,000,000) | (2,172,000,000) |
| | GROSS EXPENDITURE | | | (2,172,000,000) | - | (2,172,000,000) | (2,172,000,000) |
| | Appropriations in Aid | | | (2,172,000,000) | - | (2,172,000,000) | (2,172,000,000) |
| | 5120200 Foreign Borrowing - Direct Payments | 3,372,000,000 | 1,200,000,000 | (2,172,000,000) | - | (2,172,000,000) | (2,172,000,000) |
| | NET EXPENDITURE | | | - | - | - | - |

VOTE D 1151 Ministry of Energy and Petroleum

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|------------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1151101200 Eastern Electricity Highway Project (Ea Interconnector EthiopiaKenya) | 3110500 Construction and Civil Works | 892,000,000 | 3,732,000,000 | 2,840,000,000 | - | 2,840,000,000 | 2,840,000,000 |
| | GROSS EXPENDITURE | | | 2,840,000,000 | - | 2,840,000,000 | 2,840,000,000 |
| | Appropriations in Aid | | | 2,840,000,000 | - | 2,840,000,000 | 2,840,000,000 |
| | 5120200 Foreign Borrowing - Direct Payments | 892,000,000 | 3,732,000,000 | 2,840,000,000 | - | 2,840,000,000 | 2,840,000,000 |
| | NET EXPENDITURE | | | - | - | - | - |
| 1151101300 Rural Electrification Project | 2630200 Capital Grants to Government Agencies and other Levels of Government | 600,000,000 | 400,000,000 | (200,000,000) | - | - | (200,000,000) |
| | 3110500 Construction and Civil Works | 1,179,000,000 | 300,000,000 | (879,000,000) | - | (879,000,000) | (879,000,000) |
| | GROSS EXPENDITURE | | | (1,079,000,000) | - | (879,000,000) | (1,079,000,000) |
| | Appropriations in Aid | | | (879,000,000) | - | (879,000,000) | (879,000,000) |
| | 5120200 Foreign Borrowing - Direct Payments | 1,179,000,000 | 300,000,000 | (879,000,000) | - | (879,000,000) | (879,000,000) |
| | NET EXPENDITURE | | | (200,000,000) | - | - | (200,000,000) |
| 1151101400 Olkaria Lessos Kisumu Power Lines Construction Project | 2630200 Capital Grants to Government Agencies and other Levels of Government | 197,000,000 | 147,000,000 | (50,000,000) | - | - | (50,000,000) |
| | 3110500 Construction and Civil Works | 2,550,000,000 | 2,986,356,796 | 436,356,796 | 1,086,356,796 | (650,000,000) | 436,356,796 |
| | GROSS EXPENDITURE | | | 386,356,796 | 1,086,356,796 | (650,000,000) | 386,356,796 |
| | Appropriations in Aid | | | (650,000,000) | - | (650,000,000) | (650,000,000) |
| | 5120200 Foreign Borrowing - Direct Payments | 2,550,000,000 | 1,900,000,000 | (650,000,000) | - | (650,000,000) | (650,000,000) |

VOTE D 1151 Ministry of Energy and Petroleum

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | NET EXPENDITURE | | | 1,036,356,796 | 1,086,356,796 | - | 1,036,356,796 |
| 1151101900 Kenya Electricity Expansion Project | 2210700 Training Expenses | 90,000,000 | - | (90,000,000) | (90,000,000) | - | (90,000,000) |
| | 3110500 Construction and Civil Works | 5,124,233,543 | 5,316,233,543 | 192,000,000 | - | 192,000,000 | 192,000,000 |
| | GROSS EXPENDITURE | | | 102,000,000 | (90,000,000) | 192,000,000 | 102,000,000 |
| | Appropriations in Aid | | | 192,000,000 | - | 192,000,000 | 192,000,000 |
| | 5120200 Foreign Borrowing - Direct Payments | 4,756,740,126 | 4,948,740,126 | 192,000,000 | - | 192,000,000 | 192,000,000 |
| | NET EXPENDITURE | | | (90,000,000) | (90,000,000) | - | (90,000,000) |
| 1151102000 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector) | 2630200 Capital Grants to Government Agencies and other Levels of Government | 147,000,000 | 107,000,000 | (40,000,000) | - | - | (40,000,000) |
| | 3110500 Construction and Civil Works | 1,600,000,000 | 8,148,842,164 | 6,548,842,164 | 114,000,000 | 6,434,842,164 | 6,548,842,164 |
| | GROSS EXPENDITURE | | | 6,508,842,164 | 114,000,000 | 6,434,842,164 | 6,508,842,164 |
| | Appropriations in Aid | | | 6,434,842,164 | - | 6,434,842,164 | 6,434,842,164 |
| | 5120200 Foreign Borrowing - Direct Payments | 1,554,000,000 | 7,988,842,164 | 6,434,842,164 | - | 6,434,842,164 | 6,434,842,164 |
| | NET EXPENDITURE | | | 74,000,000 | 114,000,000 | - | 74,000,000 |
| 1151102100 Kenya Petroleum Technical Assistance Project (KEPTAP) | 2210700 Training Expenses | 100,000,000 | 150,000,000 | 50,000,000 | 50,000,000 | - | 50,000,000 |
| | 2211300 Other Operating Expenses | 238,000,000 | 88,700,000 | (149,300,000) | (149,300,000) | - | (149,300,000) |
| | 3110700 Purchase of Vehicles and Other Transport Equipment | 35,000,000 | 24,000,000 | (11,000,000) | (11,000,000) | - | (11,000,000) |
| | 3111000 Purchase of Office Furniture and General Equipment | 45,000,000 | 10,000,000 | (35,000,000) | (35,000,000) | - | (35,000,000) |

VOTE D 1151 Ministry of Energy and Petroleum

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 121,000,000 | 35,000,000 | (86,000,000) | (86,000,000) | - | (86,000,000) |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 126,000,000 | 29,000,000 | (97,000,000) | (97,000,000) | - | (97,000,000) |
| | GROSS EXPENDITURE | | | (328,300,000) | (328,300,000) | - | (328,300,000) |
| | NET EXPENDITURE | | | (328,300,000) | (328,300,000) | - | (328,300,000) |
| 1151102200 Olkaria I and IV Project (GDC) | 3110500 Construction and Civil Works | 954,976,159 | 171,325,000 | (783,651,159) | - | (783,651,159) | (783,651,159) |
| | GROSS EXPENDITURE | | | (783,651,159) | - | (783,651,159) | (783,651,159) |
| | Appropriations in Aid | | | (783,651,159) | - | (783,651,159) | (783,651,159) |
| | 5120200 Foreign Borrowing - Direct Payments | 954,976,159 | 171,325,000 | (783,651,159) | - | (783,651,159) | (783,651,159) |
| | NET EXPENDITURE | | | - | - | - | - |
| 1151102300 Mombasa - Nairobi Transmission Line (KETRACO) | 3110500 Construction and Civil Works | 205,000,000 | 1,355,000,000 | 1,150,000,000 | 1,150,000,000 | - | 1,150,000,000 |
| | GROSS EXPENDITURE | | | 1,150,000,000 | 1,150,000,000 | - | 1,150,000,000 |
| | NET EXPENDITURE | | | 1,150,000,000 | 1,150,000,000 | - | 1,150,000,000 |
| 1151102400 Nairobi Ring Energy Project | 2630200 Capital Grants to Government Agencies and other Levels of Government | 197,000,000 | 147,000,000 | (50,000,000) | - | - | (50,000,000) |
| | GROSS EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| | NET EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| 1151102500 Menengai Geothermal Development Project | 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,300,000,000 | 1,498,760,000 | (801,240,000) | - | - | (801,240,000) |

VOTE D 1151 Ministry of Energy and Petroleum

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|------------------------|----------------------------|------------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 3110500 Construction and Civil Works | 3,780,000,000 | 2,610,000,000 | (1,170,000,000) | - | (1,170,000,000) | (1,170,000,000) |
| | GROSS EXPENDITURE | | | (1,971,240,000) | - | (1,170,000,000) | (1,971,240,000) |
| | Appropriations in Aid | | | (1,170,000,000) | - | (1,170,000,000) | (1,170,000,000) |
| | 5120200 Foreign Borrowing - Direct Payments | 3,600,000,000 | 2,430,000,000 | (1,170,000,000) | - | (1,170,000,000) | (1,170,000,000) |
| | NET EXPENDITURE | | | (801,240,000) | - | - | (801,240,000) |
| 1151102600 Power Transmission System Improvement Project | 2630200 Capital Grants to Government Agencies and other Levels of Government | 290,000,000 | 190,000,000 | (100,000,000) | - | - | (100,000,000) |
| | 3110500 Construction and Civil Works | 500,000,000 | 3,058,167,540 | 2,558,167,540 | - | 2,558,167,540 | 2,558,167,540 |
| | GROSS EXPENDITURE | | | 2,458,167,540 | - | 2,558,167,540 | 2,458,167,540 |
| | Appropriations in Aid | | | 2,558,167,540 | - | 2,558,167,540 | 2,558,167,540 |
| | 5120200 Foreign Borrowing - Direct Payments | 500,000,000 | 3,058,167,540 | 2,558,167,540 | - | 2,558,167,540 | 2,558,167,540 |
| | NET EXPENDITURE | | | (100,000,000) | - | - | (100,000,000) |
| 1151102700 Interconnection Project of Electric Grids of Nile Equitorial lakes Co | 2630200 Capital Grants to Government Agencies and other Levels of Government | 282,000,000 | 182,000,000 | (100,000,000) | - | - | (100,000,000) |
| | 3110500 Construction and Civil Works | 600,000,000 | 3,739,919,255 | 3,139,919,255 | (70,000,000) | 3,209,919,255 | 3,139,919,255 |
| | GROSS EXPENDITURE | | | 3,039,919,255 | (70,000,000) | 3,209,919,255 | 3,039,919,255 |
| | Appropriations in Aid | | | 3,209,919,255 | - | 3,209,919,255 | 3,209,919,255 |
| | 5120200 Foreign Borrowing - Direct Payments | 500,000,000 | 3,709,919,255 | 3,209,919,255 | - | 3,209,919,255 | 3,209,919,255 |

VOTE D 1151 Ministry of Energy and Petroleum

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|------------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | NET EXPENDITURE | | | (170,000,000) | (70,000,000) | - | (170,000,000) |
| 1151102800 Mombasa-Nairobi Transmission Line Project | 2630200 Capital Grants to Government Agencies and other Levels of Government | 129,000,000 | 99,000,000 | (30,000,000) | - | - | (30,000,000) |
| | 3110500 Construction and Civil Works | 400,000,000 | 709,000,000 | 309,000,000 | - | 309,000,000 | 309,000,000 |
| | GROSS EXPENDITURE | | | 279,000,000 | - | 309,000,000 | 279,000,000 |
| | Appropriations in Aid | | | 309,000,000 | - | 309,000,000 | 309,000,000 |
| | 5120200 Foreign Borrowing - Direct Payments | 400,000,000 | 709,000,000 | 309,000,000 | - | 309,000,000 | 309,000,000 |
| | NET EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |
| 1151102900 Eastern Africa Inter-connector (Ethiopa-Kenya) | 3110500 Construction and Civil Works | 708,000,000 | 3,843,000,000 | 3,135,000,000 | 55,000,000 | 3,080,000,000 | 3,135,000,000 |
| | GROSS EXPENDITURE | | | 3,135,000,000 | 55,000,000 | 3,080,000,000 | 3,135,000,000 |
| | Appropriations in Aid | | | 3,080,000,000 | - | 3,080,000,000 | 3,080,000,000 |
| | 5120200 Foreign Borrowing - Direct Payments | 708,000,000 | 3,788,000,000 | 3,080,000,000 | - | 3,080,000,000 | 3,080,000,000 |
| | NET EXPENDITURE | | | 55,000,000 | 55,000,000 | - | 55,000,000 |
| 1151103100 Rural Electrification Project | 2630200 Capital Grants to Government Agencies and other Levels of Government | 400,000,000 | 200,000,000 | (200,000,000) | - | - | (200,000,000) |
| | 3110500 Construction and Civil Works | 1,292,000,000 | 300,000,000 | (992,000,000) | - | (992,000,000) | (992,000,000) |
| | GROSS EXPENDITURE | | | (1,192,000,000) | - | (992,000,000) | (1,192,000,000) |
| | Appropriations in Aid | | | (992,000,000) | - | (992,000,000) | (992,000,000) |

VOTE D 1151 Ministry of Energy and Petroleum

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|---|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 5120200 Foreign Borrowing - Direct Payments | 1,292,000,000 | 300,000,000 | (992,000,000) | - | (992,000,000) | (992,000,000) |
| | NET EXPENDITURE | | | (200,000,000) | - | - | (200,000,000) |
| 1151103200 Energy Sector Project (KPLC) | 5120200 Foreign Borrowing - Direct Payments | 359,200,000 | - | (359,200,000) | - | (359,200,000) | (359,200,000) |
| | 1310200 Grants from Foreign Governments - Direct Payments | - | 359,200,000 | 359,200,000 | - | 359,200,000 | 359,200,000 |
| | NET EXPENDITURE | | | - | - | - | - |
| 1151103300 Kenya Development of Solar Power Plants (Garissa) | 3110500 Construction and Civil Works | - | 5,054,795,737 | 5,054,795,737 | - | 5,054,795,737 | 5,054,795,737 |
| | GROSS EXPENDITURE | | | 5,054,795,737 | - | 5,054,795,737 | 5,054,795,737 |
| | Appropriations in Aid | | | 5,054,795,737 | - | 5,054,795,737 | 5,054,795,737 |
| | 5120200 Foreign Borrowing - Direct Payments | - | 5,054,795,737 | 5,054,795,737 | - | 5,054,795,737 | 5,054,795,737 |
| | NET EXPENDITURE | | | - | - | - | - |
| 1151103400 Multi-National Kenya-TZ Power Interconnection Project | 3110500 Construction and Civil Works | - | 650,000,000 | 650,000,000 | - | 650,000,000 | 650,000,000 |
| | GROSS EXPENDITURE | | | 650,000,000 | - | 650,000,000 | 650,000,000 |
| | Appropriations in Aid | | | 650,000,000 | - | 650,000,000 | 650,000,000 |
| | 5120200 Foreign Borrowing - Direct Payments | - | 650,000,000 | 650,000,000 | - | 650,000,000 | 650,000,000 |
| | NET EXPENDITURE | | | - | - | - | - |
| 1151103500 Kenya Electricity Modernization Project | 3110500 Construction and Civil Works | - | 1,665,600,000 | 1,665,600,000 | 493,600,000 | 1,172,000,000 | 1,665,600,000 |
| | GROSS EXPENDITURE | | | 1,665,600,000 | 493,600,000 | 1,172,000,000 | 1,665,600,000 |

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II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|---|---------------------|-------------------|----------------------|----------------------------|-----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | Appropriations in Aid | | | 1,172,000,000 | - | 1,172,000,000 | 1,172,000,000 |
| | 5120200 Foreign Borrowing - Direct Payments | - | 1,172,000,000 | 1,172,000,000 | - | 1,172,000,000 | 1,172,000,000 |
| | NET EXPENDITURE | | | 493,600,000 | 493,600,000 | - | 493,600,000 |
| NET EXPENDITURE VOTE 1151 Ministry of Energy and Petroleum KShs. | | | | (705,638,204) | 4,290,656,796 | 19,322,017,538 | (705,638,204) |

KShs.

| | |
|--------------------------------|------------------------------|
| Total Approved Estimates..... | 28,970,161,900 |
| Less - Reduction as above..... | <u>(705,638,204)</u> |
| NET TOTAL..... | <u><u>28,264,523,696</u></u> |

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | 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. |
| 1151000400 Woodfuel Resources Development. | | | | | | | |
| 1151000403 Kenya National Farmers Federation | 2630200 Capital Grants to Government Agencies and other Levels of Government | 20,000,000 | - | (20,000,000) | - | - | (20,000,000) |
| | GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| | Appropriations in Aid | | | (20,000,000) | - | - | (20,000,000) |
| | 1140700 Receipts of Taxes on Goods and Services | 20,000,000 | - | (20,000,000) | - | - | (20,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1151000400 Woodfuel Resources Development | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1151000500 Alternative Energy Technologies. | | | | | | | |
| 1151000501 Headquarters | 2210800 Hospitality Supplies and Services | 7,000,000 | 17,000,000 | 10,000,000 | - | - | 10,000,000 |
| | 2211300 Other Operating Expenses | 11,000,000 | 112,500,000 | 101,500,000 | - | - | 101,500,000 |
| | 3110500 Construction and Civil Works | 351,000,000 | 201,000,000 | (150,000,000) | - | - | (150,000,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 49,000,000 | 26,200,000 | (22,800,000) | - | - | (22,800,000) |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 87,316,000 | 62,316,000 | (25,000,000) | - | - | (25,000,000) |
| | GROSS EXPENDITURE | | | (86,300,000) | - | - | (86,300,000) |
| | NET EXPENDITURE SUB-HEAD | | | (86,300,000) | - | - | (86,300,000) |

VOTE D 1151 Ministry of Energy and Petroleum

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1151000500 Alternative Energy Technologies | NET EXPENDITURE HEAD | | | (86,300,000) | - | - | (86,300,000) |
| 1151000600 National Grid System. | | | | | | | |
| 1151000604 Kenya Power and Lighting Company | 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,980,300,000 | 1,480,300,000 | (500,000,000) | - | - | (500,000,000) |
| | GROSS EXPENDITURE | | | (500,000,000) | - | - | (500,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (500,000,000) | - | - | (500,000,000) |
| 1151000606 Kenya Electricity Transmission Company | 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,363,050,000 | 1,063,050,000 | (300,000,000) | - | - | (300,000,000) |
| | GROSS EXPENDITURE | | | (300,000,000) | - | - | (300,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (300,000,000) | - | - | (300,000,000) |
| 1151000608 Kenya Nuclear Electricity Board | 2630200 Capital Grants to Government Agencies and other Levels of Government | 372,485,000 | 302,485,000 | (70,000,000) | - | - | (70,000,000) |
| | GROSS EXPENDITURE | | | (70,000,000) | - | - | (70,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (70,000,000) | - | - | (70,000,000) |
| 1151000609 Strategic Intervention(Street Lighting) | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 4,500,000,000 | 4,500,000,000 | - | - | 4,500,000,000 |
| | 3110500 Construction and Civil Works | 4,500,000,000 | - | (4,500,000,000) | - | - | (4,500,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1151000610 Strategic Interventions (Last Mile Connectivity) | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 1,288,755,000 | 1,288,755,000 | - | - | 1,288,755,000 |

VOTE D 1151 Ministry of Energy and Petroleum

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|------------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | 1,288,755,000 | - | - | 1,288,755,000 |
| | NET EXPENDITURE SUB-HEAD | | | 1,288,755,000 | - | - | 1,288,755,000 |
| 1151000600 National Grid System | NET EXPENDITURE HEAD | | | 418,755,000 | - | - | 418,755,000 |
| 1151000700 Geothermal and Coal Resource Exploration and Development. | | | | | | | |
| 1151000701 Headquarters | 3110700 Purchase of Vehicles and Other Transport Equipment | 2,000,000 | 30,000,000 | 28,000,000 | - | - | 28,000,000 |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 537,364,590 | 484,364,590 | (53,000,000) | - | - | (53,000,000) |
| | GROSS EXPENDITURE | | | (25,000,000) | - | - | (25,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (25,000,000) | - | - | (25,000,000) |
| 1151000700 Geothermal and Coal Resource Exploration and Development | NET EXPENDITURE HEAD | | | (25,000,000) | - | - | (25,000,000) |
| 1151000800 Rural Electrification Programme. | | | | | | | |
| 1151000802 Rural Electrification Authority | 2630200 Capital Grants to Government Agencies and other Levels of Government | 9,431,850,000 | 8,218,095,000 | (1,213,755,000) | - | - | (1,213,755,000) |
| | 2820100 Capital Transfer to Non Financial Public Enterprises | 1,300,000,000 | 650,000,000 | (650,000,000) | - | - | (650,000,000) |
| | GROSS EXPENDITURE | | | (1,863,755,000) | - | - | (1,863,755,000) |
| | NET EXPENDITURE SUB-HEAD | | | (1,863,755,000) | - | - | (1,863,755,000) |
| 1151000803 Strategic Intervention (Last Mile Connectivity) | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 211,245,000 | 211,245,000 | - | - | 211,245,000 |

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|------------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 3110500 Construction and Civil Works | 1,500,000,000 | - | (1,500,000,000) | - | - | (1,500,000,000) |
| | GROSS EXPENDITURE | | | (1,288,755,000) | - | - | (1,288,755,000) |
| | NET EXPENDITURE SUB-HEAD | | | (1,288,755,000) | - | - | (1,288,755,000) |
| 1151000800 Rural Electrification Programme | NET EXPENDITURE HEAD | | | (3,152,510,000) | - | - | (3,152,510,000) |
| 1151000900 Petroleum Exploration and Distribution. | | | | | | | |
| 1151000901 Headquarters | 2211300 Other Operating Expenses | 225,000,000 | 155,000,000 | (70,000,000) | - | - | (70,000,000) |
| | 3110200 Construction of Building | 200,000,000 | 150,000,000 | (50,000,000) | - | - | (50,000,000) |
| | GROSS EXPENDITURE | | | (120,000,000) | - | - | (120,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (120,000,000) | - | - | (120,000,000) |
| 1151000905 Energy Regulatory Commission (ERC) | 2630200 Capital Grants to Government Agencies and other Levels of Government | 46,009,600 | 36,009,600 | (10,000,000) | - | - | (10,000,000) |
| | GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1151000900 Petroleum Exploration and Distribution | NET EXPENDITURE HEAD | | | (130,000,000) | - | - | (130,000,000) |
| 1151100200 Nanyuki-Isiolo-Meru. | | | | | | | |
| 1151100201 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 325,000,000 | 225,000,000 | (100,000,000) | - | - | (100,000,000) |

VOTE D 1151 Ministry of Energy and Petroleum

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|------------------------|----------------------------|------------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | (100,000,000) | - | - | (100,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (100,000,000) | - | - | (100,000,000) |
| 1151100200 Nanyuki-Isiolo-Meru | NET EXPENDITURE HEAD | | | (100,000,000) | - | - | (100,000,000) |
| 1151100400 Loiyangalani - Suswa transmission line. | | | | | | | |
| 1151100401 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 754,000,000 | 554,000,000 | (200,000,000) | - | - | (200,000,000) |
| | 3110500 Construction and Civil Works | 2,000,000,000 | 5,112,000,000 | 3,112,000,000 | - | 3,112,000,000 | 3,112,000,000 |
| | GROSS EXPENDITURE | | | 2,912,000,000 | - | 3,112,000,000 | 2,912,000,000 |
| | Appropriations in Aid | | | 3,112,000,000 | - | 3,112,000,000 | 3,112,000,000 |
| | 5120200 Foreign Borrowing - Direct Payments | 2,000,000,000 | 5,112,000,000 | 3,112,000,000 | - | 3,112,000,000 | 3,112,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | (200,000,000) | - | - | (200,000,000) |
| 1151100400 Loiyangalani - Suswa transmission line | NET EXPENDITURE HEAD | | | (200,000,000) | - | - | (200,000,000) |
| 1151100500 Bogoria Silali Geothermal Project. | | | | | | | |
| 1151100501 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 200,000,000 | 100,000,000 | (100,000,000) | - | - | (100,000,000) |
| | 3110500 Construction and Civil Works | 4,576,000,000 | 3,411,000,000 | (1,165,000,000) | - | (1,165,000,000) | (1,165,000,000) |
| | GROSS EXPENDITURE | | | (1,265,000,000) | - | (1,165,000,000) | (1,265,000,000) |

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | Appropriations in Aid | | | (1,165,000,000) | - | (1,165,000,000) | (1,165,000,000) |
| | 5120200 Foreign Borrowing - Direct Payments | 4,576,000,000 | 3,411,000,000 | (1,165,000,000) | - | (1,165,000,000) | (1,165,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (100,000,000) | - | - | (100,000,000) |
| 1151100500 Bogoria Silali Geothermal Project | NET EXPENDITURE HEAD | | | (100,000,000) | - | - | (100,000,000) |
| 1151100600 Technical Assistance to Ministry. | | | | | | | |
| 1151100601 Headquarters | 2211300 Other Operating Expenses | 34,252,604 | 93,196,605 | 58,944,001 | - | 58,944,001 | 58,944,001 |
| | GROSS EXPENDITURE | | | 58,944,001 | - | 58,944,001 | 58,944,001 |
| | Appropriations in Aid | | | 58,944,001 | - | 58,944,001 | 58,944,001 |
| | 1310200 Grants from Foreign Governments - Direct Payments | 34,252,604 | 93,196,605 | 58,944,001 | - | 58,944,001 | 58,944,001 |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1151100600 Technical Assistance to Ministry | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1151100700 Transmission line Mombasa-Nairobi. | | | | | | | |
| 1151100701 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 200,000,000 | 150,000,000 | (50,000,000) | - | - | (50,000,000) |
| | GROSS EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (50,000,000) | - | - | (50,000,000) |

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|---|---------------------|-------------------|------------------------|----------------------------|------------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1151100700 Transmission line Mombasa-Nairobi | NET EXPENDITURE HEAD | | | (50,000,000) | - | - | (50,000,000) |
| 1151101000 Nairobi 220KV Ring. | | | | | | | |
| 1151101001 Headquarters | 3110500 Construction and Civil Works | 2,530,000,000 | 2,872,000,000 | 342,000,000 | 1,880,000,000 | (1,538,000,000) | 342,000,000 |
| | GROSS EXPENDITURE | | | 342,000,000 | 1,880,000,000 | (1,538,000,000) | 342,000,000 |
| | Appropriations in Aid | | | (1,538,000,000) | - | (1,538,000,000) | (1,538,000,000) |
| | 5120200 Foreign Borrowing - Direct Payments | 2,380,000,000 | 842,000,000 | (1,538,000,000) | - | (1,538,000,000) | (1,538,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | 1,880,000,000 | 1,880,000,000 | - | 1,880,000,000 |
| 1151101000 Nairobi 220KV Ring | NET EXPENDITURE HEAD | | | 1,880,000,000 | 1,880,000,000 | - | 1,880,000,000 |
| 1151101100 The Scaling - Up Access To Energy Project. | | | | | | | |
| 1151101101 Headquarters | 3110500 Construction and Civil Works | 3,372,000,000 | 1,200,000,000 | (2,172,000,000) | - | (2,172,000,000) | (2,172,000,000) |
| | GROSS EXPENDITURE | | | (2,172,000,000) | - | (2,172,000,000) | (2,172,000,000) |
| | Appropriations in Aid | | | (2,172,000,000) | - | (2,172,000,000) | (2,172,000,000) |
| | 5120200 Foreign Borrowing - Direct Payments | 3,372,000,000 | 1,200,000,000 | (2,172,000,000) | - | (2,172,000,000) | (2,172,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1151101100 The Scaling - Up Access To Energy Project | NET EXPENDITURE HEAD | | | - | - | - | - |

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|------------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1151101200 Eastern Electricity Highway Project (Ea Interconnector EthiopiaKenya. | | | | | | | |
| 1151101201 Headquarters | 3110500 Construction and Civil Works | 892,000,000 | 3,732,000,000 | 2,840,000,000 | - | 2,840,000,000 | 2,840,000,000 |
| | GROSS EXPENDITURE | | | 2,840,000,000 | - | 2,840,000,000 | 2,840,000,000 |
| | Appropriations in Aid | | | 2,840,000,000 | - | 2,840,000,000 | 2,840,000,000 |
| | 5120200 Foreign Borrowing - Direct Payments | 892,000,000 | 3,732,000,000 | 2,840,000,000 | - | 2,840,000,000 | 2,840,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1151101200 Eastern Electricity Highway Project (Ea Interconnector EthiopiaKenya | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1151101300 Rural Electrification Project. | | | | | | | |
| 1151101301 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 600,000,000 | 400,000,000 | (200,000,000) | - | - | (200,000,000) |
| | 3110500 Construction and Civil Works | 1,179,000,000 | 300,000,000 | (879,000,000) | - | (879,000,000) | (879,000,000) |
| | GROSS EXPENDITURE | | | (1,079,000,000) | - | (879,000,000) | (1,079,000,000) |
| | Appropriations in Aid | | | (879,000,000) | - | (879,000,000) | (879,000,000) |
| | 5120200 Foreign Borrowing - Direct Payments | 1,179,000,000 | 300,000,000 | (879,000,000) | - | (879,000,000) | (879,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (200,000,000) | - | - | (200,000,000) |
| 1151101300 Rural Electrification Project | NET EXPENDITURE HEAD | | | (200,000,000) | - | - | (200,000,000) |

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1151101400 Olkaria Lessos Kisumu Power Lines Construction Project. | | | | | | | |
| 1151101401 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 197,000,000 | 147,000,000 | (50,000,000) | - | - | (50,000,000) |
| | 3110500 Construction and Civil Works | 2,550,000,000 | 2,986,356,796 | 436,356,796 | 1,086,356,796 | (650,000,000) | 436,356,796 |
| | GROSS EXPENDITURE | | | 386,356,796 | 1,086,356,796 | (650,000,000) | 386,356,796 |
| | Appropriations in Aid | | | (650,000,000) | - | (650,000,000) | (650,000,000) |
| | 5120200 Foreign Borrowing - Direct Payments | 2,550,000,000 | 1,900,000,000 | (650,000,000) | - | (650,000,000) | (650,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | 1,036,356,796 | 1,086,356,796 | - | 1,036,356,796 |
| 1151101400 Olkaria Lessos Kisumu Power Lines Construction Project | NET EXPENDITURE HEAD | | | 1,036,356,796 | 1,086,356,796 | - | 1,036,356,796 |
| 1151101900 Kenya Electricity Expansion Project. | | | | | | | |
| 1151101901 Energy Sector Recovery Project | 2210700 Training Expenses | 90,000,000 | - | (90,000,000) | (90,000,000) | - | (90,000,000) |
| | GROSS EXPENDITURE | | | (90,000,000) | (90,000,000) | - | (90,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (90,000,000) | (90,000,000) | - | (90,000,000) |
| 1151101904 Rural Electrification Authority | 3110500 Construction and Civil Works | 700,000,000 | 892,000,000 | 192,000,000 | - | 192,000,000 | 192,000,000 |
| | GROSS EXPENDITURE | | | 192,000,000 | - | 192,000,000 | 192,000,000 |
| | Appropriations in Aid | | | 192,000,000 | - | 192,000,000 | 192,000,000 |

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 5120200 Foreign Borrowing - Direct Payments | 400,000,000 | 592,000,000 | 192,000,000 | - | 192,000,000 | 192,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1151101900 Kenya Electricity Expansion Project | NET EXPENDITURE HEAD | | | (90,000,000) | (90,000,000) | - | (90,000,000) |
| 1151102000 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector). | | | | | | | |
| 1151102001 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 147,000,000 | 107,000,000 | (40,000,000) | - | - | (40,000,000) |
| | 3110500 Construction and Civil Works | 1,600,000,000 | 8,148,842,164 | 6,548,842,164 | 114,000,000 | 6,434,842,164 | 6,548,842,164 |
| | GROSS EXPENDITURE | | | 6,508,842,164 | 114,000,000 | 6,434,842,164 | 6,508,842,164 |
| | Appropriations in Aid | | | 6,434,842,164 | - | 6,434,842,164 | 6,434,842,164 |
| | 5120200 Foreign Borrowing - Direct Payments | 1,554,000,000 | 7,988,842,164 | 6,434,842,164 | - | 6,434,842,164 | 6,434,842,164 |
| | NET EXPENDITURE SUB-HEAD | | | 74,000,000 | 114,000,000 | - | 74,000,000 |
| 1151102000 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector) | NET EXPENDITURE HEAD | | | 74,000,000 | 114,000,000 | - | 74,000,000 |
| 1151102100 Kenya Petroleum Technical Assistance Project (KEPTAP). | | | | | | | |
| 1151102101 Headquarters | 2210700 Training Expenses | 100,000,000 | 150,000,000 | 50,000,000 | 50,000,000 | - | 50,000,000 |
| | 2211300 Other Operating Expenses | 238,000,000 | 88,700,000 | (149,300,000) | (149,300,000) | - | (149,300,000) |
| | 3110700 Purchase of Vehicles and Other Transport Equipment | 35,000,000 | 24,000,000 | (11,000,000) | (11,000,000) | - | (11,000,000) |

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 3111000 Purchase of Office Furniture and General Equipment | 45,000,000 | 10,000,000 | (35,000,000) | (35,000,000) | - | (35,000,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 121,000,000 | 35,000,000 | (86,000,000) | (86,000,000) | - | (86,000,000) |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 126,000,000 | 29,000,000 | (97,000,000) | (97,000,000) | - | (97,000,000) |
| | GROSS EXPENDITURE | | | (328,300,000) | (328,300,000) | - | (328,300,000) |
| | NET EXPENDITURE SUB-HEAD | | | (328,300,000) | (328,300,000) | - | (328,300,000) |
| 1151102100 Kenya Petroleum Technical Assistance Project (KEPTAP) | NET EXPENDITURE HEAD | | | (328,300,000) | (328,300,000) | - | (328,300,000) |
| 1151102200 Olkaria I and IV Project (GDC). | | | | | | | |
| 1151102201 Headquarters | 3110500 Construction and Civil Works | 954,976,159 | 171,325,000 | (783,651,159) | - | (783,651,159) | (783,651,159) |
| | GROSS EXPENDITURE | | | (783,651,159) | - | (783,651,159) | (783,651,159) |
| | Appropriations in Aid | | | (783,651,159) | - | (783,651,159) | (783,651,159) |
| | 5120200 Foreign Borrowing - Direct Payments | 954,976,159 | 171,325,000 | (783,651,159) | - | (783,651,159) | (783,651,159) |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1151102200 Olkaria I and IV Project (GDC) | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1151102300 Mombasa - Nairobi Transmission Line (KETRACO). | | | | | | | |
| 1151102301 Headquarters | 3110500 Construction and Civil Works | 205,000,000 | 1,355,000,000 | 1,150,000,000 | 1,150,000,000 | - | 1,150,000,000 |

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|------------------------|----------------------------|------------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | 1,150,000,000 | 1,150,000,000 | - | 1,150,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 1,150,000,000 | 1,150,000,000 | - | 1,150,000,000 |
| 1151102300 Mombasa - Nairobi Transmission Line (KETRACO) | NET EXPENDITURE HEAD | | | 1,150,000,000 | 1,150,000,000 | - | 1,150,000,000 |
| 1151102400 Nairobi Ring Energy Project. | | | | | | | |
| 1151102401 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 197,000,000 | 147,000,000 | (50,000,000) | - | - | (50,000,000) |
| | GROSS EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (50,000,000) | - | - | (50,000,000) |
| 1151102400 Nairobi Ring Energy Project | NET EXPENDITURE HEAD | | | (50,000,000) | - | - | (50,000,000) |
| 1151102500 Menengai Geothermal Development Project. | | | | | | | |
| 1151102501 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 2,300,000,000 | 1,498,760,000 | (801,240,000) | - | - | (801,240,000) |
| | 3110500 Construction and Civil Works | 3,780,000,000 | 2,610,000,000 | (1,170,000,000) | - | (1,170,000,000) | (1,170,000,000) |
| | GROSS EXPENDITURE | | | (1,971,240,000) | - | (1,170,000,000) | (1,971,240,000) |
| | Appropriations in Aid | | | (1,170,000,000) | - | (1,170,000,000) | (1,170,000,000) |
| | 5120200 Foreign Borrowing - Direct Payments | 3,600,000,000 | 2,430,000,000 | (1,170,000,000) | - | (1,170,000,000) | (1,170,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (801,240,000) | - | - | (801,240,000) |

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1151102500 Menengai Geothermal Development Project | NET EXPENDITURE HEAD | | | (801,240,000) | - | - | (801,240,000) |
| 1151102600 Power Transmission System Improvement Project. | | | | | | | |
| 1151102601 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 290,000,000 | 190,000,000 | (100,000,000) | - | - | (100,000,000) |
| | 3110500 Construction and Civil Works | 500,000,000 | 3,058,167,540 | 2,558,167,540 | - | 2,558,167,540 | 2,558,167,540 |
| | GROSS EXPENDITURE | | | 2,458,167,540 | - | 2,558,167,540 | 2,458,167,540 |
| | Appropriations in Aid | | | 2,558,167,540 | - | 2,558,167,540 | 2,558,167,540 |
| | 5120200 Foreign Borrowing - Direct Payments | 500,000,000 | 3,058,167,540 | 2,558,167,540 | - | 2,558,167,540 | 2,558,167,540 |
| | NET EXPENDITURE SUB-HEAD | | | (100,000,000) | - | - | (100,000,000) |
| 1151102600 Power Transmission System Improvement Project | NET EXPENDITURE HEAD | | | (100,000,000) | - | - | (100,000,000) |
| 1151102700 Interconnection Project of Electric Grids of Nile Equatorial lakes C | | | | | | | |
| 1151102701 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 282,000,000 | 182,000,000 | (100,000,000) | - | - | (100,000,000) |
| | 3110500 Construction and Civil Works | 600,000,000 | 3,739,919,255 | 3,139,919,255 | (70,000,000) | 3,209,919,255 | 3,139,919,255 |
| | GROSS EXPENDITURE | | | 3,039,919,255 | (70,000,000) | 3,209,919,255 | 3,039,919,255 |
| | Appropriations in Aid | | | 3,209,919,255 | - | 3,209,919,255 | 3,209,919,255 |
| | 5120200 Foreign Borrowing - Direct Payments | 500,000,000 | 3,709,919,255 | 3,209,919,255 | - | 3,209,919,255 | 3,209,919,255 |

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III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | NET EXPENDITURE SUB-HEAD | | | (170,000,000) | (70,000,000) | - | (170,000,000) |
| 1151102700 Interconnection Project of Electric Grids of Nile Equatorial lakes Co | NET EXPENDITURE HEAD | | | (170,000,000) | (70,000,000) | - | (170,000,000) |
| 1151102800 Mombasa-Nairobi Transmission Line Project. | | | | | | | |
| 1151102801 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 129,000,000 | 99,000,000 | (30,000,000) | - | - | (30,000,000) |
| | 3110500 Construction and Civil Works | 400,000,000 | 709,000,000 | 309,000,000 | - | 309,000,000 | 309,000,000 |
| | GROSS EXPENDITURE | | | 279,000,000 | - | 309,000,000 | 279,000,000 |
| | Appropriations in Aid | | | 309,000,000 | - | 309,000,000 | 309,000,000 |
| | 5120200 Foreign Borrowing - Direct Payments | 400,000,000 | 709,000,000 | 309,000,000 | - | 309,000,000 | 309,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | (30,000,000) | - | - | (30,000,000) |
| 1151102800 Mombasa-Nairobi Transmission Line Project | NET EXPENDITURE HEAD | | | (30,000,000) | - | - | (30,000,000) |
| 1151102900 Eastern Africa Inter-connector (Ethiopa-Kenya). | | | | | | | |
| 1151102901 Headquarters | 3110500 Construction and Civil Works | 708,000,000 | 3,843,000,000 | 3,135,000,000 | 55,000,000 | 3,080,000,000 | 3,135,000,000 |
| | GROSS EXPENDITURE | | | 3,135,000,000 | 55,000,000 | 3,080,000,000 | 3,135,000,000 |
| | Appropriations in Aid | | | 3,080,000,000 | - | 3,080,000,000 | 3,080,000,000 |
| | 5120200 Foreign Borrowing - Direct Payments | 708,000,000 | 3,788,000,000 | 3,080,000,000 | - | 3,080,000,000 | 3,080,000,000 |

VOTE D 1151 Ministry of Energy and Petroleum

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|------------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | NET EXPENDITURE SUB-HEAD | | | 55,000,000 | 55,000,000 | - | 55,000,000 |
| 1151102900 Eastern Africa Inter-connector (Ethiopa-Kenya) | NET EXPENDITURE HEAD | | | 55,000,000 | 55,000,000 | - | 55,000,000 |
| 1151103100 Rural Electrification Project. | | | | | | | |
| 1151103101 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 400,000,000 | 200,000,000 | (200,000,000) | - | - | (200,000,000) |
| | 3110500 Construction and Civil Works | 1,292,000,000 | 300,000,000 | (992,000,000) | - | (992,000,000) | (992,000,000) |
| | GROSS EXPENDITURE | | | (1,192,000,000) | - | (992,000,000) | (1,192,000,000) |
| | Appropriations in Aid | | | (992,000,000) | - | (992,000,000) | (992,000,000) |
| | 5120200 Foreign Borrowing - Direct Payments | 1,292,000,000 | 300,000,000 | (992,000,000) | - | (992,000,000) | (992,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (200,000,000) | - | - | (200,000,000) |
| 1151103100 Rural Electrification Project | NET EXPENDITURE HEAD | | | (200,000,000) | - | - | (200,000,000) |
| 1151103200 Energy Sector Project (KPLC). | | | | | | | |
| 1151103201 Headquarters | 5120200 Foreign Borrowing - Direct Payments | 359,200,000 | - | (359,200,000) | - | (359,200,000) | (359,200,000) |
| | 1310200 Grants from Foreign Governments - Direct Payments | - | 359,200,000 | 359,200,000 | - | 359,200,000 | 359,200,000 |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1151103200 Energy Sector Project (KPLC) | NET EXPENDITURE HEAD | | | - | - | - | - |

VOTE D 1151 Ministry of Energy and Petroleum

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|---|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1151103300 Kenya Development of Solar Power Plants (Garissa). | | | | | | | |
| 1151103301 Garissa 50MW Project Headquarters | 3110500 Construction and Civil Works | - | 5,054,795,737 | 5,054,795,737 | - | 5,054,795,737 | 5,054,795,737 |
| | GROSS EXPENDITURE | | | 5,054,795,737 | - | 5,054,795,737 | 5,054,795,737 |
| | Appropriations in Aid | | | 5,054,795,737 | - | 5,054,795,737 | 5,054,795,737 |
| | 5120200 Foreign Borrowing - Direct Payments | - | 5,054,795,737 | 5,054,795,737 | - | 5,054,795,737 | 5,054,795,737 |
| | NET EXPENDITURE SUB-HEAD | | | | - | - | - |
| 1151103300 Kenya Development of Solar Power Plants (Garissa) | NET EXPENDITURE HEAD | | | | - | - | - |
| 1151103400 Multi-National Kenya-TZ Power Interconnection Project. | | | | | | | |
| 1151103401 Kenya Component - Headquarters | 3110500 Construction and Civil Works | - | 650,000,000 | 650,000,000 | - | 650,000,000 | 650,000,000 |
| | GROSS EXPENDITURE | | | 650,000,000 | - | 650,000,000 | 650,000,000 |
| | Appropriations in Aid | | | 650,000,000 | - | 650,000,000 | 650,000,000 |
| | 5120200 Foreign Borrowing - Direct Payments | - | 650,000,000 | 650,000,000 | - | 650,000,000 | 650,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | | - | - | - |
| 1151103400 Multi-National Kenya-TZ Power Interconnection Project | NET EXPENDITURE HEAD | | | | - | - | - |
| 1151103500 Kenya Electricity Modernization Project. | | | | | | | |

VOTE D 1151 Ministry of Energy and Petroleum

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|---|---------------------|-------------------|----------------------|----------------------------|-----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1151103501 Kenya Electricity Modernization Project - HQ | 3110500 Construction and Civil Works | - | 113,600,000 | 113,600,000 | 113,600,000 | - | 113,600,000 |
| | GROSS EXPENDITURE | | | 113,600,000 | 113,600,000 | - | 113,600,000 |
| | NET EXPENDITURE SUB-HEAD | | | 113,600,000 | 113,600,000 | - | 113,600,000 |
| 1151103502 Kenya Power and Lighting Company | 3110500 Construction and Civil Works | - | 1,422,000,000 | 1,422,000,000 | 250,000,000 | 1,172,000,000 | 1,422,000,000 |
| | GROSS EXPENDITURE | | | 1,422,000,000 | 250,000,000 | 1,172,000,000 | 1,422,000,000 |
| | Appropriations in Aid | | | 1,172,000,000 | - | 1,172,000,000 | 1,172,000,000 |
| | 5120200 Foreign Borrowing - Direct Payments | - | 1,172,000,000 | 1,172,000,000 | - | 1,172,000,000 | 1,172,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 250,000,000 | 250,000,000 | - | 250,000,000 |
| 1151103503 Rural Electrification Agency (REA) | 3110500 Construction and Civil Works | - | 130,000,000 | 130,000,000 | 130,000,000 | - | 130,000,000 |
| | GROSS EXPENDITURE | | | 130,000,000 | 130,000,000 | - | 130,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 130,000,000 | 130,000,000 | - | 130,000,000 |
| 1151103500 Kenya Electricity Modernization Project | NET EXPENDITURE HEAD | | | 493,600,000 | 493,600,000 | - | 493,600,000 |
| NET EXPENDITURE VOTE 1151 Ministry of Energy and Petroleum KSh. | | | | (705,638,204) | 4,290,656,796 | 19,322,017,538 | (705,638,204) |

KShs.

| | |
|-----------------------------------|------------------------------|
| Total Approved Net Estimates..... | 28,970,161,900 |
| Less - Reduction as above..... | <u>(705,638,204)</u> |
| NET TOTAL..... | <u><u>28,264,523,696</u></u> |

Vote D1161 State Department for Agriculture.

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department of Agriculture for capital expenditure including general administration and planning, agricultural policy management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, information management for agricultural sector, monitoring and management of food security

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|----------------------|-----------------------|--|----------------------|----------------------|------------------------|-------------------------|--------------------------------------|----------------------|-----------------------|
| | 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. |
| 0107000 P1: General Administration Planning and Support Services | 486,999,999 | 45,000,000 | 441,999,999 | - | - | 182,200,000 | - | (182,200,000) | 304,799,999 | 45,000,000 | 259,799,999 |
| 0108000 P2: Crop Development and Management | 6,586,794,692 | 1,583,040,723 | 5,003,753,969 | - | - | 232,800,000 | (133,273,342) | (366,073,342) | 5,641,791,811 | 1,004,111,184 | 4,637,680,627 |
| 0109000 P3: Agribusiness and Information Management | 3,371,000,000 | 41,000,000 | 3,330,000,000 | - | 1,200,000,000 | 35,000,000 | 833,300,000 | 1,998,300,000 | 5,353,300,000 | 25,000,000 | 5,328,300,000 |
| 0110000 P1: Irrigation and Drainage Infrastructure | 15,707,870,500 | 4,071,570,500 | 11,636,300,000 | - | - | 3,550,000,000 | (8,086,300,000) | (11,636,300,000) | - | - | - |
| TOTAL FOR VOTE D1161 State Department for Agriculture. | 26,152,665,191 | 5,740,611,223 | 20,412,053,968 | - | 1,200,000,000 | 4,000,000,000 | (7,386,273,342) | (10,186,273,342) | 11,299,891,810 | 1,074,111,184 | 10,225,780,626 |

Vote D1161 State Department for Agriculture.

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department of Agriculture for capital expenditure including general administration and planning, agricultural policy management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, information management for agricultural sector, monitoring and management of food security

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|-------|---------------|--|------------------|------------------|------------------|------------------|--------------------------------------|-------|---------------|
| | 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. |
| 1161000100 Headquarters Administrative Services | 21,999,999 | - | 21,999,999 | - | - | - | - | - | 21,999,999 | - | 21,999,999 |
| 1161000300 Development Planning Services | 279,000,000 | - | 279,000,000 | - | - | 119,000,000 | - | (119,000,000) | 160,000,000 | - | 160,000,000 |
| 1161000600 Policy and Agricultural Development Coordination Services | 153,000,000 | - | 153,000,000 | - | - | 63,200,000 | - | (63,200,000) | 89,800,000 | - | 89,800,000 |
| 1161001000 Headquarters Land and Crop Development Services | 80,720,000 | - | 80,720,000 | - | - | 39,500,000 | - | (39,500,000) | 41,220,000 | - | 41,220,000 |
| 1161001100 Food Security and Management Programme 'Njaa Marufuku Kenya' | 25,000,000 | - | 25,000,000 | - | - | 5,000,000 | - | (5,000,000) | 20,000,000 | - | 20,000,000 |
| 1161001200 Small Scale Horticulture Development Project | - | - | - | - | 7,500,000 | - | - | 7,500,000 | 7,500,000 | - | 7,500,000 |
| 1161001300 Agriculture Engineering Services | 10,000,000 | - | 10,000,000 | - | 79,910,731 | - | - | 79,910,731 | 89,910,731 | - | 89,910,731 |
| 1161001400 State Corporations Unit | 300,000,000 | - | 300,000,000 | - | - | 66,000,000 | - | (66,000,000) | 234,000,000 | - | 234,000,000 |
| 1161001600 Agriculture Technology Development and Testing Stations | 28,700,000 | - | 28,700,000 | - | - | - | - | - | 28,700,000 | - | 28,700,000 |
| 1161001800 Sericulture Stations - Thika | 9,624,226 | - | 9,624,226 | - | - | 2,000,000 | - | (2,000,000) | 7,624,226 | - | 7,624,226 |
| 1161002100 Agricultural Business Market Development and Agricultural Informati | 3,080,000,000 | - | 3,080,000,000 | - | 1,200,000,000 | 30,000,000 | 803,000,000 | 1,973,000,000 | 5,053,000,000 | - | 5,053,000,000 |
| 1161002200 Agricultural Information Resource Centre | 15,000,000 | - | 15,000,000 | - | - | 5,000,000 | - | (5,000,000) | 10,000,000 | - | 10,000,000 |
| 1161002300 Kenya School of Agriculture | 278,800,000 | - | 278,800,000 | - | (79,910,731) | 98,000,000 | (34,186,800) | (212,097,531) | 66,702,469 | - | 66,702,469 |
| 1161002400 Bukura Agricultural College | 27,180,000 | - | 27,180,000 | - | - | 7,000,000 | - | (7,000,000) | 20,180,000 | - | 20,180,000 |

Vote D1161 State Department for Agriculture.

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department of Agriculture for capital expenditure including general administration and planning, agricultural policy management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, information management for agricultural sector, monitoring and management of food security

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|---------------|---------------|--|------------------|------------------|------------------|------------------|--------------------------------------|-------------|---------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE - ALLOCATIONS | DECLARED SAVINGS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 1161002800 Smallholder Horticulture Marketing Programme (ShoMap) | 120,000,000 | - | 120,000,000 | - | - | - | - | - | 120,000,000 | - | 120,000,000 |
| 1161002900 Irrigation and Drainage Services | 1,031,300,000 | - | 1,031,300,000 | - | - | 250,000,000 | (781,300,000) | (1,031,300,000) | - | - | - |
| 1161003000 National Irrigation Board | 9,700,000,000 | - | 9,700,000,000 | - | - | 3,300,000,000 | (6,400,000,000) | (9,700,000,000) | - | - | - |
| 1161003400 Kenya Agriculture and Livestock Research Organization (KARLO) | 68,500,000 | - | 68,500,000 | - | - | 7,800,000 | - | (7,800,000) | 60,700,000 | - | 60,700,000 |
| 1161100100 Agricultural Sector Development Support Programme (ASDSP) | 1,000,000,000 | - | 1,000,000,000 | - | - | - | 354,464,918 | 354,464,918 | 1,354,464,918 | - | 1,354,464,918 |
| 1161100200 Small Holder Irrigation Programme in Mt. Kenya | 526,572,500 | 526,572,500 | - | - | - | - | - | - | - | - | - |
| 1161100300 Lower Nzoia Irrigation Project Phase 2 | 300,000,000 | 300,000,000 | - | - | - | - | - | - | - | - | - |
| 1161100400 Smallholder Irrigation Programme Mt. Kenya Region Phase IV | 300,000,000 | 300,000,000 | - | - | - | - | - | - | - | - | - |
| 1161100500 Food Security And Drought Resilience Programme | 190,000,000 | 175,000,000 | 15,000,000 | - | (7,500,000) | 7,500,000 | - | (15,000,000) | 175,000,000 | 175,000,000 | - |
| 1161100600 Support To Improvement Of Added Value To Coffee | 67,432,257 | - | 67,432,257 | - | - | - | (43,342,257) | (43,342,257) | 24,090,000 | - | 24,090,000 |
| 1161100700 Bura Irrigation Scheme | 647,343,000 | 647,343,000 | - | - | - | - | - | - | - | - | - |
| 1161100800 Small holder horticultural empowerment project | 80,000,000 | 45,000,000 | 35,000,000 | - | - | - | - | - | 80,000,000 | 45,000,000 | 35,000,000 |
| 1161100900 Mwea Irrigation Development Project | 2,207,000,000 | 1,302,000,000 | 905,000,000 | - | - | - | (905,000,000) | (905,000,000) | - | - | - |
| 1161101000 Small Holder Irrigation Phase | 300,000,000 | 300,000,000 | - | - | - | - | - | - | - | - | - |
| 1161101100 SIDEMANSAL | 33,000,000 | 33,000,000 | - | - | - | - | - | - | - | - | - |

Vote D1161 State Department for Agriculture.

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department of Agriculture for capital expenditure including general administration and planning, agricultural policy management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, information management for agricultural sector, monitoring and management of food security

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|-------------|-------------|--|------------------|------------------|------------------|------------------|--------------------------------------|-------------|-------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE - ALLOCATIONS | DECLARED SAVINGS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 1161101200 Enhancing Gender Responsive Extension Services In Kenya | 101,516,000 | 93,516,000 | 8,000,000 | - | - | - | - | - | 36,643,000 | 28,643,000 | 8,000,000 |
| 1161101300 Ricebased And Market Oriented Market Promotion Project | 22,323,120 | 20,253,120 | 2,070,000 | - | - | - | - | - | 22,323,120 | 20,253,120 | 2,070,000 |
| 1161101400 Science and Technology Research Partnership for Sustainable Developme | 26,037,606 | 26,037,606 | - | - | - | - | - | - | 26,037,606 | 26,037,606 | - |
| 1161101500 Kari Nutribusiness | 30,315,000 | 30,315,000 | - | - | - | - | - | - | 30,315,000 | 30,315,000 | - |
| 1161101600 Kenya Agricultural Productivity & Sustainable Land Management Project | 522,359,258 | - | 522,359,258 | - | - | - | 25,000,000 | 25,000,000 | 547,359,258 | - | 547,359,258 |
| 1161101700 Adaption To Climate Change | 253,158,125 | - | 253,158,125 | - | - | - | - | - | 253,158,125 | - | 253,158,125 |
| 1161101800 Eastern African Agriculture Productivity Project (EAAPP) (MOA) | 98,943,837 | - | 98,943,837 | - | - | - | 92,538,523 | 92,538,523 | 214,482,360 | 23,000,000 | 191,482,360 |
| 1161101900 Kenya Agricultural Productivity & Agribusiness Project (KAPAP) | 920,000,000 | - | 920,000,000 | - | - | - | (493,813,200) | (493,813,200) | 426,186,800 | - | 426,186,800 |
| 1161102000 Standards and Market Access Programme (SMAP) | 232,188,727 | 232,188,727 | - | - | - | - | - | - | 48,000,000 | 48,000,000 | - |
| 1161102100 Sugar Reforms Support Project | 67,451,370 | 67,451,370 | - | - | - | - | - | - | 35,000,000 | 35,000,000 | - |
| 1161102200 Kenya Rural Development Programme | 45,000,000 | 45,000,000 | - | - | - | - | - | - | 45,000,000 | 45,000,000 | - |
| 1161102300 SHDP- Small Holder Horticulture Development Project | 124,469,150 | 62,272,000 | 62,197,150 | - | - | - | 7,591,994 | 7,591,994 | 132,061,144 | 62,272,000 | 69,789,144 |
| 1161102400 Drought Resilience and Sustainable Livelihood Programme in Horn of Af | 952,126,016 | 831,006,900 | 121,119,116 | - | - | - | 16,423,480 | 16,423,480 | 648,133,054 | 510,590,458 | 137,542,596 |
| 1161102500 Kayatta Irrigation Scheme Project | 10,000,000 | 10,000,000 | - | - | - | - | - | - | - | - | - |
| 1161102600 Bura Irrigation Scheme | 652,655,000 | 652,655,000 | - | - | - | - | - | - | - | - | - |

Vote D1161 State Department for Agriculture.

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department of Agriculture for capital expenditure including general administration and planning, agricultural policy management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, information management for agricultural sector, monitoring and management of food security

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|----------------------|-----------------------|--|----------------------|----------------------|------------------------|-------------------------|--------------------------------------|----------------------|-----------------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE - ALLOCATIONS | DECLARED SAVINGS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 1161102800 Smallholder Horticulture Marketing Programme (ShoMap) | 235,000,000 | - | 235,000,000 | - | - | - | 30,300,000 | 30,300,000 | 265,300,000 | - | 265,300,000 |
| 1161102900 Kenya Cereal Enhancement Programme (KCEP) | 937,950,000 | - | 937,950,000 | - | - | - | (57,950,000) | (57,950,000) | 880,000,000 | - | 880,000,000 |
| 1161103000 Capacity Building Regulatory Agencies Modified Crops and Products | 41,000,000 | 41,000,000 | - | - | - | - | - | - | 25,000,000 | 25,000,000 | - |
| TOTAL FOR VOTE D1161 State Department for Agriculture. | 26,152,665,191 | 5,740,611,223 | 20,412,053,968 | - | 1,200,000,000 | 4,000,000,000 | (7,386,273,342) | (10,186,273,342) | 11,299,891,810 | 1,074,111,184 | 10,225,780,626 |

Vote D1161 State Department for Agriculture.

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department of Agriculture for capital expenditure including general administration and planning, agricultural policy management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, information management for agricultural sector, monitoring and management of food security

| HEAD | ESTIMATES YEAR 2015/2016 | | |
|--|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1161000300 Development Planning Services | (119,000,000) | - | (119,000,000) |
| 1161000600 Policy and Agricultural Development Coordination Services | (63,200,000) | - | (63,200,000) |
| 1161001000 Headquarters Land and Crop Development Services | (39,500,000) | - | (39,500,000) |
| 1161001100 Food Security and Management Programme 'Njaa Marufuku Kenya' | (5,000,000) | - | (5,000,000) |
| 1161001200 Small Scale Horticulture Development Project | 7,500,000 | - | 7,500,000 |
| 1161001300 Agriculture Engineering Services | 79,910,731 | - | 79,910,731 |
| 1161001400 State Corporations Unit | (66,000,000) | - | (66,000,000) |
| 1161001800 Sericulture Stations - Thika | (2,000,000) | - | (2,000,000) |
| 1161002100 Agricultural Business Market Development and Agricultural Informati | 1,973,000,000 | - | 1,973,000,000 |
| 1161002200 Agricultural Information Resource Centre | (5,000,000) | - | (5,000,000) |
| 1161002300 Kenya School of Agriculture | (212,097,531) | - | (212,097,531) |
| 1161002400 Bukura Agricultural College | (7,000,000) | - | (7,000,000) |
| 1161002900 Irrigation and Drainage Services | (1,031,300,000) | - | (1,031,300,000) |
| 1161003000 National Irrigation Board | (9,700,000,000) | - | (9,700,000,000) |
| 1161003400 Kenya Agriculture and Livestock Research Organization (KARLO) | (7,800,000) | - | (7,800,000) |
| 1161100100 Agricultural Sector Development Support Programme (ASDSP) | 354,464,918 | - | 354,464,918 |
| 1161100200 Small Holder Irrigation Programme in Mt. Kenya | (526,572,500) | (526,572,500) | - |

| HEAD | ESTIMATES YEAR 2015/2016 | | |
|--|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| 1161100300 Lower Nzoia Irrigation Project Phase 2 | (300,000,000) | (300,000,000) | - |
| 1161100400 Smallholder Irrigation Programme Mt. Kenya Region Phase IV | (300,000,000) | (300,000,000) | - |
| 1161100500 Food Security And Drought Resilience Programme | (15,000,000) | - | (15,000,000) |
| 1161100600 Support To Improvement Of Added Value To Coffee | (43,342,257) | - | (43,342,257) |
| 1161100700 Bura Irrigation Scheme | (647,343,000) | (647,343,000) | - |
| 1161100900 Mwea Irrigation Development Project | (2,207,000,000) | (1,302,000,000) | (905,000,000) |
| 1161101000 Small Holder Irrigation Phase | (300,000,000) | (300,000,000) | - |
| 1161101100 SIDEMANSAL | (33,000,000) | (33,000,000) | - |
| 1161101200 Enhancing Gender Responsive Extension Services In Kenya | (64,873,000) | (64,873,000) | - |
| 1161101600 Kenya Agricultural Productivity & Sustainable Land Management Project | 25,000,000 | - | 25,000,000 |
| 1161101800 Eastern African Agriculture Productivity Project (EAAPP) (MOA) | 115,538,523 | 23,000,000 | 92,538,523 |
| 1161101900 Kenya Agricultural Productivity & Agribusiness Project (KAPAP) | (493,813,200) | - | (493,813,200) |
| 1161102000 Standards and Market Access Programme (SMAP) | (184,188,727) | (184,188,727) | - |
| 1161102100 Sugar Reforms Support Project | (32,451,370) | (32,451,370) | - |
| 1161102300 SHDP- Small Holder Horticulture Development Project | 7,591,994 | - | 7,591,994 |
| 1161102400 Drought Resilience and Sustainable Livelihood Programme in Horn of Af | (303,992,962) | (320,416,442) | 16,423,480 |
| 1161102500 Kayatta Irrigation Scheme Project | (10,000,000) | (10,000,000) | - |
| 1161102600 Bura Irrigation Scheme | (652,655,000) | (652,655,000) | - |
| 1161102800 Smallholder Horticulture Marketing Programme (ShoMap) | 30,300,000 | - | 30,300,000 |
| 1161102900 Kenya Cereal Enhancement Programme (KCEP) | (57,950,000) | - | (57,950,000) |
| 1161103000 Capacity Building Regulatory Agencies Modified Crops and Products | (16,000,000) | (16,000,000) | - |
| Total Change for Vote D1161 State Department for Agriculture. | (14,852,773,381) | (4,666,500,039) | (10,186,273,342) |

VOTE D 1161 State Department for Agriculture.

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure KShs. |
|--|--|---------------------|-------------------|----------------------|----------------------------|-----------------|------------------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1161000300 Development Planning Services | 2630200 Capital Grants to Government Agencies and other Levels of Government | 279,000,000 | 160,000,000 | (119,000,000) | - | - | (119,000,000) |
| | GROSS EXPENDITURE | | | (119,000,000) | - | - | (119,000,000) |
| | NET EXPENDITURE | | | (119,000,000) | - | - | (119,000,000) |
| 1161000600 Policy and Agricultural Development Coordination Services | 2210900 Insurance Costs | - | 20,000,000 | 20,000,000 | - | - | 20,000,000 |
| | 2640300 Subsidies to Small Businesses, Cooperatives, and Self Employed | 68,000,000 | 43,400,000 | (24,600,000) | - | - | (24,600,000) |
| | 2640500 Other Capital Grants and Transfers | 85,000,000 | 26,400,000 | (58,600,000) | - | - | (58,600,000) |
| | GROSS EXPENDITURE | | | (63,200,000) | - | - | (63,200,000) |
| | NET EXPENDITURE | | | (63,200,000) | - | - | (63,200,000) |
| 1161001000 Headquarters Land and Crop Development Services | 2211000 Specialised Materials and Supplies | 77,720,000 | 38,220,000 | (39,500,000) | - | - | (39,500,000) |
| | GROSS EXPENDITURE | | | (39,500,000) | - | - | (39,500,000) |
| | NET EXPENDITURE | | | (39,500,000) | - | - | (39,500,000) |
| 1161001100 Food Security and Management Programme 'Njaa Marufuku Kenya' | 2630200 Capital Grants to Government Agencies and other Levels of Government | 25,000,000 | 20,000,000 | (5,000,000) | - | - | (5,000,000) |
| | GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| | NET EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| 1161001200 Small Scale Horticulture Development Project | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 7,500,000 | 7,500,000 | - | - | 7,500,000 |
| | GROSS EXPENDITURE | | | 7,500,000 | - | - | 7,500,000 |

VOTE D 1161 State Department for Agriculture.

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | NET EXPENDITURE | | | 7,500,000 | - | - | 7,500,000 |
| 1161001300 Agriculture Engineering Services | 3110500 Construction and Civil Works | - | 79,910,731 | 79,910,731 | - | - | 79,910,731 |
| | GROSS EXPENDITURE | | | 79,910,731 | - | - | 79,910,731 |
| | NET EXPENDITURE | | | 79,910,731 | - | - | 79,910,731 |
| 1161001400 State Corporations Unit | 2630200 Capital Grants to Government Agencies and other Levels of Government | 300,000,000 | 234,000,000 | (66,000,000) | - | - | (66,000,000) |
| | GROSS EXPENDITURE | | | (66,000,000) | - | - | (66,000,000) |
| | NET EXPENDITURE | | | (66,000,000) | - | - | (66,000,000) |
| 1161001800 Sericulture Stations - Thika | 3110500 Construction and Civil Works | 4,624,226 | 3,624,226 | (1,000,000) | - | - | (1,000,000) |
| | 3111500 Rehabilitation of Civil Works | 5,000,000 | 4,000,000 | (1,000,000) | - | - | (1,000,000) |
| | GROSS EXPENDITURE | | | (2,000,000) | - | - | (2,000,000) |
| | NET EXPENDITURE | | | (2,000,000) | - | - | (2,000,000) |
| 1161002100 Agricultural Business Market Development and Agricultural Informati | 2211300 Other Operating Expenses | 3,000,000,000 | 5,003,000,000 | 2,003,000,000 | - | - | 2,003,000,000 |
| | 2630200 Capital Grants to Government Agencies and other Levels of Government | 80,000,000 | 50,000,000 | (30,000,000) | - | - | (30,000,000) |
| | GROSS EXPENDITURE | | | 1,973,000,000 | - | - | 1,973,000,000 |
| | NET EXPENDITURE | | | 1,973,000,000 | - | - | 1,973,000,000 |
| 1161002200 Agricultural Information Resource Centre | 2630200 Capital Grants to Government Agencies and other Levels of Government | 15,000,000 | 10,000,000 | (5,000,000) | - | - | (5,000,000) |

VOTE D 1161 State Department for Agriculture.

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|------------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| | NET EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| 1161002300 Kenya School of Agriculture | 3110200 Construction of Building | 28,800,000 | 20,800,000 | (8,000,000) | - | - | (8,000,000) |
| | 3110500 Construction and Civil Works | 250,000,000 | 45,902,469 | (204,097,531) | - | - | (204,097,531) |
| | GROSS EXPENDITURE | | | (212,097,531) | - | - | (212,097,531) |
| | NET EXPENDITURE | | | (212,097,531) | - | - | (212,097,531) |
| 1161002400 Bukura Agricultural College | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 27,180,000 | 20,180,000 | (7,000,000) | - | - | (7,000,000) |
| | GROSS EXPENDITURE | | | (7,000,000) | - | - | (7,000,000) |
| | NET EXPENDITURE | | | (7,000,000) | - | - | (7,000,000) |
| 1161002900 Irrigation and Drainage Services | 2630200 Capital Grants to Government Agencies and other Levels of Government | 13,300,000 | - | (13,300,000) | - | - | (13,300,000) |
| | 2640500 Other Capital Grants and Transfers | 10,000,000 | - | (10,000,000) | - | - | (10,000,000) |
| | 3110500 Construction and Civil Works | 1,000,000,000 | - | (1,000,000,000) | - | - | (1,000,000,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 8,000,000 | - | (8,000,000) | - | - | (8,000,000) |
| | GROSS EXPENDITURE | | | (1,031,300,000) | - | - | (1,031,300,000) |
| | NET EXPENDITURE | | | (1,031,300,000) | - | - | (1,031,300,000) |
| 1161003000 National Irrigation Board | 2630200 Capital Grants to Government Agencies and other Levels of Government | 9,700,000,000 | - | (9,700,000,000) | - | - | (9,700,000,000) |

VOTE D 1161 State Department for Agriculture.

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|------------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | (9,700,000,000) | - | - | (9,700,000,000) |
| | NET EXPENDITURE | | | (9,700,000,000) | - | - | (9,700,000,000) |
| 1161003400 Kenya Agriculture and Livestock Research Organization (KARLO) | 2630200 Capital Grants to Government Agencies and other Levels of Government | 68,500,000 | 60,700,000 | (7,800,000) | - | - | (7,800,000) |
| | GROSS EXPENDITURE | | | (7,800,000) | - | - | (7,800,000) |
| | NET EXPENDITURE | | | (7,800,000) | - | - | (7,800,000) |
| 1161100100 Agricultural Sector Development Support Programme (ASDSP) | 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,000,000,000 | 1,354,464,918 | 354,464,918 | 354,464,918 | - | 354,464,918 |
| | GROSS EXPENDITURE | | | 354,464,918 | 354,464,918 | - | 354,464,918 |
| | NET EXPENDITURE | | | 354,464,918 | 354,464,918 | - | 354,464,918 |
| 1161100200 Small Holder Irrigation Programme in Mt. Kenya | 3110500 Construction and Civil Works | 526,572,500 | - | (526,572,500) | - | (526,572,500) | (526,572,500) |
| | GROSS EXPENDITURE | | | (526,572,500) | - | (526,572,500) | (526,572,500) |
| | Appropriations in Aid | | | (526,572,500) | - | (526,572,500) | (526,572,500) |
| | 5120200 Foreign Borrowing - Direct Payments | 226,572,500 | - | (226,572,500) | - | (226,572,500) | (226,572,500) |
| | 1310200 Grants from Foreign Governments - Direct Payments | 300,000,000 | - | (300,000,000) | - | (300,000,000) | (300,000,000) |
| | NET EXPENDITURE | | | - | - | - | - |
| 1161100300 Lower Nzoia Irrigation Project Phase 2 | 3110500 Construction and Civil Works | 300,000,000 | - | (300,000,000) | - | (300,000,000) | (300,000,000) |
| | GROSS EXPENDITURE | | | (300,000,000) | - | (300,000,000) | (300,000,000) |

VOTE D 1161 State Department for Agriculture.

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | Appropriations in Aid | | | (300,000,000) | - | (300,000,000) | (300,000,000) |
| | 1310200 Grants from Foreign Governments - Direct Payments | 300,000,000 | - | (300,000,000) | - | (300,000,000) | (300,000,000) |
| | NET EXPENDITURE | | | - | - | - | - |
| 1161100400 Smallholder Irrigation Programme Mt. Kenya Region Phase IV | 3110500 Construction and Civil Works | 300,000,000 | - | (300,000,000) | - | (300,000,000) | (300,000,000) |
| | GROSS EXPENDITURE | | | (300,000,000) | - | (300,000,000) | (300,000,000) |
| | Appropriations in Aid | | | (300,000,000) | - | (300,000,000) | (300,000,000) |
| | 1310200 Grants from Foreign Governments - Direct Payments | 300,000,000 | - | (300,000,000) | - | (300,000,000) | (300,000,000) |
| | NET EXPENDITURE | | | - | - | - | - |
| 1161100500 Food Security And Drought Resilience Programme | 2630200 Capital Grants to Government Agencies and other Levels of Government | 190,000,000 | 175,000,000 | (15,000,000) | - | - | (15,000,000) |
| | GROSS EXPENDITURE | | | (15,000,000) | - | - | (15,000,000) |
| | NET EXPENDITURE | | | (15,000,000) | - | - | (15,000,000) |
| 1161100600 Support To Improvement Of Added Value To Coffee | 2630200 Capital Grants to Government Agencies and other Levels of Government | 67,432,257 | 24,090,000 | (43,342,257) | (43,342,257) | - | (43,342,257) |
| | GROSS EXPENDITURE | | | (43,342,257) | (43,342,257) | - | (43,342,257) |
| | NET EXPENDITURE | | | (43,342,257) | (43,342,257) | - | (43,342,257) |
| 1161100700 Bura Irrigation Scheme | 3110500 Construction and Civil Works | 647,343,000 | - | (647,343,000) | - | (647,343,000) | (647,343,000) |
| | GROSS EXPENDITURE | | | (647,343,000) | - | (647,343,000) | (647,343,000) |

VOTE D 1161 State Department for Agriculture.

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|---|---------------------|-------------------|------------------------|----------------------------|------------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | Appropriations in Aid | | | (647,343,000) | - | (647,343,000) | (647,343,000) |
| | 5120200 Foreign Borrowing - Direct Payments | 647,343,000 | - | (647,343,000) | - | (647,343,000) | (647,343,000) |
| | NET EXPENDITURE | | | - | - | - | - |
| 1161100900 Mwea Irrigation Development Project | 3110500 Construction and Civil Works | 2,207,000,000 | - | (2,207,000,000) | (905,000,000) | (1,302,000,000) | (2,207,000,000) |
| | GROSS EXPENDITURE | | | (2,207,000,000) | (905,000,000) | (1,302,000,000) | (2,207,000,000) |
| | Appropriations in Aid | | | (1,302,000,000) | - | (1,302,000,000) | (1,302,000,000) |
| | 5120200 Foreign Borrowing - Direct Payments | 1,302,000,000 | - | (1,302,000,000) | - | (1,302,000,000) | (1,302,000,000) |
| | NET EXPENDITURE | | | (905,000,000) | (905,000,000) | - | (905,000,000) |
| 1161101000 Small Holder Irrigation Phase | 3110500 Construction and Civil Works | 300,000,000 | - | (300,000,000) | - | (300,000,000) | (300,000,000) |
| | GROSS EXPENDITURE | | | (300,000,000) | - | (300,000,000) | (300,000,000) |
| | Appropriations in Aid | | | (300,000,000) | - | (300,000,000) | (300,000,000) |
| | 1310200 Grants from Foreign Governments - Direct Payments | 300,000,000 | - | (300,000,000) | - | (300,000,000) | (300,000,000) |
| | NET EXPENDITURE | | | - | - | - | - |
| 1161101100 SIDEMANSAL | 3111500 Rehabilitation of Civil Works | 33,000,000 | - | (33,000,000) | - | (33,000,000) | (33,000,000) |
| | GROSS EXPENDITURE | | | (33,000,000) | - | (33,000,000) | (33,000,000) |
| | Appropriations in Aid | | | (33,000,000) | - | (33,000,000) | (33,000,000) |
| | 1310200 Grants from Foreign Governments - Direct Payments | 33,000,000 | - | (33,000,000) | - | (33,000,000) | (33,000,000) |

VOTE D 1161 State Department for Agriculture.

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|---------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | NET EXPENDITURE | | | - | - | - | - |
| 1161101200 Enhancing Gender Responsive Extension Services In Kenya | 2630200 Capital Grants to Government Agencies and other Levels of Government | 101,516,000 | 36,643,000 | (64,873,000) | - | (64,873,000) | (64,873,000) |
| | GROSS EXPENDITURE | | | (64,873,000) | - | (64,873,000) | (64,873,000) |
| | Appropriations in Aid | | | (64,873,000) | - | (64,873,000) | (64,873,000) |
| | 1310200 Grants from Foreign Governments - Direct Payments | 93,516,000 | 28,643,000 | (64,873,000) | - | (64,873,000) | (64,873,000) |
| | NET EXPENDITURE | | | - | - | - | - |
| 1161101600 Kenya Agricultural Productivity & Sustainable Land Management Project | 2630200 Capital Grants to Government Agencies and other Levels of Government | 522,359,258 | 547,359,258 | 25,000,000 | - | - | 25,000,000 |
| | GROSS EXPENDITURE | | | 25,000,000 | - | - | 25,000,000 |
| | NET EXPENDITURE | | | 25,000,000 | - | - | 25,000,000 |
| 1161101800 Eastern African Agriculture Productivity Project (EAAPP) (MOA) | 2630200 Capital Grants to Government Agencies and other Levels of Government | 98,943,837 | 214,482,360 | 115,538,523 | 92,538,523 | 23,000,000 | 115,538,523 |
| | GROSS EXPENDITURE | | | 115,538,523 | 92,538,523 | 23,000,000 | 115,538,523 |
| | Appropriations in Aid | | | 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 |
| | NET EXPENDITURE | | | 92,538,523 | 92,538,523 | - | 92,538,523 |
| 1161101900 Kenya Agricultural Productivity & Agribusiness Project (KAPAP) | 2630200 Capital Grants to Government Agencies and other Levels of Government | 920,000,000 | 426,186,800 | (493,813,200) | (503,000,000) | - | (493,813,200) |

VOTE D 1161 State Department for Agriculture.

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | (493,813,200) | (503,000,000) | - | (493,813,200) |
| | NET EXPENDITURE | | | (493,813,200) | (503,000,000) | - | (493,813,200) |
| 1161102000 Standards and Market Access Programme (SMAP) | 2630200 Capital Grants to Government Agencies and other Levels of Government | 232,188,727 | 48,000,000 | (184,188,727) | - | (184,188,727) | (184,188,727) |
| | GROSS EXPENDITURE | | | (184,188,727) | - | (184,188,727) | (184,188,727) |
| | Appropriations in Aid | | | (184,188,727) | - | (184,188,727) | (184,188,727) |
| | 1320200 Grants from International Organizations | 232,188,727 | 48,000,000 | (184,188,727) | - | (184,188,727) | (184,188,727) |
| | NET EXPENDITURE | | | - | - | - | - |
| 1161102100 Sugar Reforms Support Project | 2630200 Capital Grants to Government Agencies and other Levels of Government | 67,451,370 | 35,000,000 | (32,451,370) | - | (32,451,370) | (32,451,370) |
| | GROSS EXPENDITURE | | | (32,451,370) | - | (32,451,370) | (32,451,370) |
| | Appropriations in Aid | | | (32,451,370) | - | (32,451,370) | (32,451,370) |
| | 1320200 Grants from International Organizations | 67,451,370 | 35,000,000 | (32,451,370) | - | (32,451,370) | (32,451,370) |
| | NET EXPENDITURE | | | - | - | - | - |
| 1161102300 SHDP- Small Holder Horticulture Development Project | 2630200 Capital Grants to Government Agencies and other Levels of Government | 124,469,150 | 132,061,144 | 7,591,994 | 7,591,994 | - | 7,591,994 |
| | GROSS EXPENDITURE | | | 7,591,994 | 7,591,994 | - | 7,591,994 |
| | NET EXPENDITURE | | | 7,591,994 | 7,591,994 | - | 7,591,994 |
| 1161102400 Drought Resilience and Sustainable Livelihood Programme in Horn of Af | 2630200 Capital Grants to Government Agencies and other Levels of Government | 952,126,016 | 648,133,054 | (303,992,962) | 16,423,480 | (320,416,442) | (303,992,962) |

VOTE D 1161 State Department for Agriculture.

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|---|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | (303,992,962) | 16,423,480 | (320,416,442) | (303,992,962) |
| | Appropriations in Aid | | | (320,416,442) | - | (320,416,442) | (320,416,442) |
| | 5120200 Foreign Borrowing - Direct Payments | 831,006,900 | 510,590,458 | (320,416,442) | - | (320,416,442) | (320,416,442) |
| | NET EXPENDITURE | | | 16,423,480 | 16,423,480 | - | 16,423,480 |
| 1161102500 Kayatta Irrigation Scheme Project | 3110500 Construction and Civil Works | 10,000,000 | - | (10,000,000) | - | (10,000,000) | (10,000,000) |
| | GROSS EXPENDITURE | | | (10,000,000) | - | (10,000,000) | (10,000,000) |
| | Appropriations in Aid | | | (10,000,000) | - | (10,000,000) | (10,000,000) |
| | 1320200 Grants from International Organizations | 10,000,000 | - | (10,000,000) | - | (10,000,000) | (10,000,000) |
| | NET EXPENDITURE | | | - | - | - | - |
| 1161102600 Bura Irrigation Scheme | 3110500 Construction and Civil Works | 652,655,000 | - | (652,655,000) | - | (652,655,000) | (652,655,000) |
| | GROSS EXPENDITURE | | | (652,655,000) | - | (652,655,000) | (652,655,000) |
| | Appropriations in Aid | | | (652,655,000) | - | (652,655,000) | (652,655,000) |
| | 5120200 Foreign Borrowing - Direct Payments | 652,655,000 | - | (652,655,000) | - | (652,655,000) | (652,655,000) |
| | NET EXPENDITURE | | | - | - | - | - |
| 1161102800 Smallholder Horticulture Marketing Programme (ShoMap) | 3110500 Construction and Civil Works | 235,000,000 | 265,300,000 | 30,300,000 | 30,300,000 | - | 30,300,000 |
| | GROSS EXPENDITURE | | | 30,300,000 | 30,300,000 | - | 30,300,000 |
| | NET EXPENDITURE | | | 30,300,000 | 30,300,000 | - | 30,300,000 |

VOTE D 1161 State Department for Agriculture.

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|-------------------------|----------------------------|------------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1161102900 Kenya Cereal Enhancement Programme (KCEP) | 2630200 Capital Grants to Government Agencies and other Levels of Government | 937,950,000 | 880,000,000 | (57,950,000) | (57,950,000) | - | (57,950,000) |
| | GROSS EXPENDITURE | | | (57,950,000) | (57,950,000) | - | (57,950,000) |
| | NET EXPENDITURE | | | (57,950,000) | (57,950,000) | - | (57,950,000) |
| 1161103000 Capacity Building Regulatory Agencies Modified Crops and Products | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 41,000,000 | 25,000,000 | (16,000,000) | - | (16,000,000) | (16,000,000) |
| | GROSS EXPENDITURE | | | (16,000,000) | - | (16,000,000) | (16,000,000) |
| | Appropriations in Aid | | | (16,000,000) | - | (16,000,000) | (16,000,000) |
| | 1320200 Grants from International Organizations | 41,000,000 | 25,000,000 | (16,000,000) | - | (16,000,000) | (16,000,000) |
| | NET EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE VOTE 1161 State Department for Agriculture. KShs. | | | | (10,186,273,342) | (1,007,973,342) | (4,666,500,039) | (10,186,273,342) |

KShs.

| | |
|--------------------------------|-------------------------|
| Total Approved Estimates..... | 20,412,053,968 |
| Less - Reduction as above..... | <u>(10,186,273,342)</u> |
| NET TOTAL..... | <u>10,225,780,626</u> |

VOTE D 1161 State Department for Agriculture.

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | 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. |
| 1161000300 Development Planning Services. | | | | | | | |
| 1161000302 Food Security Crop Diversification Project | 2630200 Capital Grants to Government Agencies and other Levels of Government | 279,000,000 | 160,000,000 | (119,000,000) | - | - | (119,000,000) |
| | GROSS EXPENDITURE | | | (119,000,000) | - | - | (119,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (119,000,000) | - | - | (119,000,000) |
| 1161000300 Development Planning Services | NET EXPENDITURE HEAD | | | (119,000,000) | - | - | (119,000,000) |
| 1161000600 Policy and Agricultural Development Coordination Services. | | | | | | | |
| 1161000603 Youth and Women Empowerment in Modern Agriculture and Promo | 2640300 Subsidies to Small Businesses, Cooperatives, and Self Employed | 68,000,000 | 43,400,000 | (24,600,000) | - | - | (24,600,000) |
| | GROSS EXPENDITURE | | | (24,600,000) | - | - | (24,600,000) |
| | NET EXPENDITURE SUB-HEAD | | | (24,600,000) | - | - | (24,600,000) |
| 1161000604 Policy Research and Development | 2210900 Insurance Costs | - | 20,000,000 | 20,000,000 | - | - | 20,000,000 |
| | 2640500 Other Capital Grants and Transfers | 85,000,000 | 26,400,000 | (58,600,000) | - | - | (58,600,000) |
| | GROSS EXPENDITURE | | | (38,600,000) | - | - | (38,600,000) |
| | NET EXPENDITURE SUB-HEAD | | | (38,600,000) | - | - | (38,600,000) |
| 1161000600 Policy and Agricultural Development Coordination Services | NET EXPENDITURE HEAD | | | (63,200,000) | - | - | (63,200,000) |

VOTE D 1161 State Department for Agriculture.

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1161001000 Headquarters Land and Crop Development Services. | | | | | | | |
| 1161001011 Traditional High Value Crops Rice and Potato Promotion | 2211000 Specialised Materials and Supplies | 77,720,000 | 38,220,000 | (39,500,000) | - | - | (39,500,000) |
| | GROSS EXPENDITURE | | | (39,500,000) | - | - | (39,500,000) |
| | NET EXPENDITURE SUB-HEAD | | | (39,500,000) | - | - | (39,500,000) |
| 1161001000 Headquarters Land and Crop Development Services | NET EXPENDITURE HEAD | | | (39,500,000) | - | - | (39,500,000) |
| 1161001100 Food Security and Management Programme 'Njaa Marufuku Kenya'. | | | | | | | |
| 1161001102 Njaa Marufuku Kenya (NMK) | 2630200 Capital Grants to Government Agencies and other Levels of Government | 25,000,000 | 20,000,000 | (5,000,000) | - | - | (5,000,000) |
| | GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1161001100 Food Security and Management Programme 'Njaa Marufuku Kenya' | NET EXPENDITURE HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1161001200 Small Scale Horticulture Development Project. | | | | | | | |
| 1161001201 Small Holder Horticulture Development Project | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 7,500,000 | 7,500,000 | - | - | 7,500,000 |
| | GROSS EXPENDITURE | | | 7,500,000 | - | - | 7,500,000 |
| | NET EXPENDITURE SUB-HEAD | | | 7,500,000 | - | - | 7,500,000 |
| 1161001200 Small Scale Horticulture Development Project | NET EXPENDITURE HEAD | | | 7,500,000 | - | - | 7,500,000 |

VOTE D 1161 State Department for Agriculture.

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1161001300 Agriculture Engineering Services. | | | | | | | |
| 1161001301 Headquarters | 3110500 Construction and Civil Works | - | 79,910,731 | 79,910,731 | - | - | 79,910,731 |
| | GROSS EXPENDITURE | | | 79,910,731 | - | - | 79,910,731 |
| | NET EXPENDITURE SUB-HEAD | | | 79,910,731 | - | - | 79,910,731 |
| 1161001300 Agriculture Engineering Services | NET EXPENDITURE HEAD | | | 79,910,731 | - | - | 79,910,731 |
| 1161001400 State Corporations Unit. | | | | | | | |
| 1161001403 Pyrethrum Board of Kenya | 2630200 Capital Grants to Government Agencies and other Levels of Government | 300,000,000 | 234,000,000 | (66,000,000) | - | - | (66,000,000) |
| | GROSS EXPENDITURE | | | (66,000,000) | - | - | (66,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (66,000,000) | - | - | (66,000,000) |
| 1161001400 State Corporations Unit | NET EXPENDITURE HEAD | | | (66,000,000) | - | - | (66,000,000) |
| 1161001800 Sericulture Stations - Thika. | | | | | | | |
| 1161001801 Headquarters | 3110500 Construction and Civil Works | 4,624,226 | 3,624,226 | (1,000,000) | - | - | (1,000,000) |
| | 3111500 Rehabilitation of Civil Works | 5,000,000 | 4,000,000 | (1,000,000) | - | - | (1,000,000) |
| | GROSS EXPENDITURE | | | (2,000,000) | - | - | (2,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (2,000,000) | - | - | (2,000,000) |

VOTE D 1161 State Department for Agriculture.

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1161001800 Sericulture Stations - Thika | NET EXPENDITURE HEAD | | | (2,000,000) | - | - | (2,000,000) |
| 1161002100 Agricultural Business Market Development and Agricultural Informati. | | | | | | | |
| 1161002101 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 80,000,000 | 50,000,000 | (30,000,000) | - | - | (30,000,000) |
| | GROSS EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (30,000,000) | - | - | (30,000,000) |
| 1161002102 Fertilizer and seed Fund | 2211300 Other Operating Expenses | 3,000,000,000 | 5,003,000,000 | 2,003,000,000 | - | - | 2,003,000,000 |
| | GROSS EXPENDITURE | | | 2,003,000,000 | - | - | 2,003,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 2,003,000,000 | - | - | 2,003,000,000 |
| 1161002100 Agricultural Business Market Development and Agricultural Informati | NET EXPENDITURE HEAD | | | 1,973,000,000 | - | - | 1,973,000,000 |
| 1161002200 Agricultural Information Resource Centre. | | | | | | | |
| 1161002201 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 15,000,000 | 10,000,000 | (5,000,000) | - | - | (5,000,000) |
| | GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1161002200 Agricultural Information Resource Centre | NET EXPENDITURE HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1161002300 Kenya School of Agriculture. | | | | | | | |

VOTE D 1161 State Department for Agriculture.

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1161002301 Headquarters | 3110200 Construction of Building | 28,800,000 | 20,800,000 | (8,000,000) | - | - | (8,000,000) |
| | 3110500 Construction and Civil Works | 250,000,000 | 45,902,469 | (204,097,531) | - | - | (204,097,531) |
| | GROSS EXPENDITURE | | | (212,097,531) | - | - | (212,097,531) |
| | NET EXPENDITURE SUB-HEAD | | | (212,097,531) | - | - | (212,097,531) |
| 1161002300 Kenya School of Agriculture | NET EXPENDITURE HEAD | | | (212,097,531) | - | - | (212,097,531) |
| 1161002400 Bukura Agricultural College. | | | | | | | |
| 1161002401 Headquarters | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 27,180,000 | 20,180,000 | (7,000,000) | - | - | (7,000,000) |
| | GROSS EXPENDITURE | | | (7,000,000) | - | - | (7,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (7,000,000) | - | - | (7,000,000) |
| 1161002400 Bukura Agricultural College | NET EXPENDITURE HEAD | | | (7,000,000) | - | - | (7,000,000) |
| 1161002900 Irrigation and Drainage Services. | | | | | | | |
| 1161002901 Headquarters | 2640500 Other Capital Grants and Transfers | 10,000,000 | - | (10,000,000) | - | - | (10,000,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 8,000,000 | - | (8,000,000) | - | - | (8,000,000) |
| | GROSS EXPENDITURE | | | (18,000,000) | - | - | (18,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (18,000,000) | - | - | (18,000,000) |

VOTE D 1161 State Department for Agriculture.

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|------------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1161002902 Sustainable Small Holder Irrigation Dvpmt and Mgmt in SAL(SIDEMANSAL) | 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,300,000 | - | (3,300,000) | - | - | (3,300,000) |
| | GROSS EXPENDITURE | | | (3,300,000) | - | - | (3,300,000) |
| | NET EXPENDITURE SUB-HEAD | | | (3,300,000) | - | - | (3,300,000) |
| 1161002903 Small Holder Irrigation in Mt. Kenya (SIPMK) | 2630200 Capital Grants to Government Agencies and other Levels of Government | 10,000,000 | - | (10,000,000) | - | - | (10,000,000) |
| | GROSS EXPENDITURE | | | (10,000,000) | - | - | (10,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (10,000,000) | - | - | (10,000,000) |
| 1161002905 Smallholder Irrigation Project | 3110500 Construction and Civil Works | 1,000,000,000 | - | (1,000,000,000) | - | - | (1,000,000,000) |
| | GROSS EXPENDITURE | | | (1,000,000,000) | - | - | (1,000,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (1,000,000,000) | - | - | (1,000,000,000) |
| 1161002900 Irrigation and Drainage Services | NET EXPENDITURE HEAD | | | (1,031,300,000) | - | - | (1,031,300,000) |
| 1161003000 National Irrigation Board. | | | | | | | |
| 1161003001 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,200,000,000 | - | (1,200,000,000) | - | - | (1,200,000,000) |
| | GROSS EXPENDITURE | | | (1,200,000,000) | - | - | (1,200,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (1,200,000,000) | - | - | (1,200,000,000) |
| 1161003008 Galana Kulalu Food Security Project | 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,500,000,000 | - | (3,500,000,000) | - | - | (3,500,000,000) |

VOTE D 1161 State Department for Agriculture.

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|------------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | (3,500,000,000) | - | - | (3,500,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (3,500,000,000) | - | - | (3,500,000,000) |
| 1161003009 National Expanded Irrigation Projects | 2630200 Capital Grants to Government Agencies and other Levels of Government | 5,000,000,000 | - | (5,000,000,000) | - | - | (5,000,000,000) |
| | GROSS EXPENDITURE | | | (5,000,000,000) | - | - | (5,000,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (5,000,000,000) | - | - | (5,000,000,000) |
| 1161003000 National Irrigation Board | NET EXPENDITURE HEAD | | | (9,700,000,000) | - | - | (9,700,000,000) |
| 1161003400 Kenya Agriculture and Livestock Research Organization (KARLO). | | | | | | | |
| 1161003401 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 68,500,000 | 60,700,000 | (7,800,000) | - | - | (7,800,000) |
| | GROSS EXPENDITURE | | | (7,800,000) | - | - | (7,800,000) |
| | NET EXPENDITURE SUB-HEAD | | | (7,800,000) | - | - | (7,800,000) |
| 1161003400 Kenya Agriculture and Livestock Research Organization (KARLO) | NET EXPENDITURE HEAD | | | (7,800,000) | - | - | (7,800,000) |
| 1161100100 Agricultural Sector Development Support Programme (ASDSP). | | | | | | | |
| 1161100101 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,000,000,000 | 1,354,464,918 | 354,464,918 | 354,464,918 | - | 354,464,918 |
| | GROSS EXPENDITURE | | | 354,464,918 | 354,464,918 | - | 354,464,918 |
| | NET EXPENDITURE SUB-HEAD | | | 354,464,918 | 354,464,918 | - | 354,464,918 |

VOTE D 1161 State Department for Agriculture.

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|---|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1161100100 Agricultural Sector Development Support Programme (ASDSP) | NET EXPENDITURE HEAD | | | 354,464,918 | 354,464,918 | - | 354,464,918 |
| 1161100200 Small Holder Irrigation Programme in Mt. Kenya. | | | | | | | |
| 1161100201 Headquarters | 3110500 Construction and Civil Works | 300,000,000 | - | (300,000,000) | - | (300,000,000) | (300,000,000) |
| | GROSS EXPENDITURE | | | (300,000,000) | - | (300,000,000) | (300,000,000) |
| | Appropriations in Aid | | | (300,000,000) | - | (300,000,000) | (300,000,000) |
| | 1310200 Grants from Foreign Governments - Direct Payments | 300,000,000 | - | (300,000,000) | - | (300,000,000) | (300,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1161100202 Small Holder Irrigation in Mt. Kenya (SIPMK) | 3110500 Construction and Civil Works | 226,572,500 | - | (226,572,500) | - | (226,572,500) | (226,572,500) |
| | GROSS EXPENDITURE | | | (226,572,500) | - | (226,572,500) | (226,572,500) |
| | Appropriations in Aid | | | (226,572,500) | - | (226,572,500) | (226,572,500) |
| | 5120200 Foreign Borrowing - Direct Payments | 226,572,500 | - | (226,572,500) | - | (226,572,500) | (226,572,500) |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1161100200 Small Holder Irrigation Programme in Mt. Kenya | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1161100300 Lower Nzoia Irrigation Project Phase 2. | | | | | | | |
| 1161100301 Headquarters | 3110500 Construction and Civil Works | 300,000,000 | - | (300,000,000) | - | (300,000,000) | (300,000,000) |

VOTE D 1161 State Department for Agriculture.

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | (300,000,000) | - | (300,000,000) | (300,000,000) |
| | Appropriations in Aid | | | (300,000,000) | - | (300,000,000) | (300,000,000) |
| | 1310200 Grants from Foreign Governments - Direct Payments | 300,000,000 | - | (300,000,000) | - | (300,000,000) | (300,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1161100300 Lower Nzoia Irrigation Project Phase 2 | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1161100400 Smallholder Irrigation Programme Mt. Kenya Region Phase IV. | | | | | | | |
| 1161100401 Headquarters | 3110500 Construction and Civil Works | 300,000,000 | - | (300,000,000) | - | (300,000,000) | (300,000,000) |
| | GROSS EXPENDITURE | | | (300,000,000) | - | (300,000,000) | (300,000,000) |
| | Appropriations in Aid | | | (300,000,000) | - | (300,000,000) | (300,000,000) |
| | 1310200 Grants from Foreign Governments - Direct Payments | 300,000,000 | - | (300,000,000) | - | (300,000,000) | (300,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1161100400 Smallholder Irrigation Programme Mt. Kenya Region Phase IV | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1161100500 Food Security And Drought Resilience Programme. | | | | | | | |
| 1161100501 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 190,000,000 | 175,000,000 | (15,000,000) | - | - | (15,000,000) |
| | GROSS EXPENDITURE | | | (15,000,000) | - | (15,000,000) | (15,000,000) |

VOTE D 1161 State Department for Agriculture.

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | NET EXPENDITURE SUB-HEAD | | | (15,000,000) | - | - | (15,000,000) |
| 1161100500 Food Security And Drought Resilience Programme | NET EXPENDITURE HEAD | | | (15,000,000) | - | - | (15,000,000) |
| 1161100600 Support To Improvement Of Added Value To Coffee. | | | | | | | |
| 1161100601 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 67,432,257 | 24,090,000 | (43,342,257) | (43,342,257) | - | (43,342,257) |
| | GROSS EXPENDITURE | | | (43,342,257) | (43,342,257) | - | (43,342,257) |
| | NET EXPENDITURE SUB-HEAD | | | (43,342,257) | (43,342,257) | - | (43,342,257) |
| 1161100600 Support To Improvement Of Added Value To Coffee | NET EXPENDITURE HEAD | | | (43,342,257) | (43,342,257) | - | (43,342,257) |
| 1161100700 Bura Irrigation Scheme. | | | | | | | |
| 1161100701 Headquarters | 3110500 Construction and Civil Works | 647,343,000 | - | (647,343,000) | - | (647,343,000) | (647,343,000) |
| | GROSS EXPENDITURE | | | (647,343,000) | - | (647,343,000) | (647,343,000) |
| | Appropriations in Aid | | | (647,343,000) | - | (647,343,000) | (647,343,000) |
| | 5120200 Foreign Borrowing - Direct Payments | 647,343,000 | - | (647,343,000) | - | (647,343,000) | (647,343,000) |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1161100700 Bura Irrigation Scheme | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1161100900 Mwea Irrigation Development Project. | | | | | | | |

VOTE D 1161 State Department for Agriculture.

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|---|---------------------|-------------------|------------------------|----------------------------|------------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1161100901 Headquarters | 3110500 Construction and Civil Works | 2,207,000,000 | - | (2,207,000,000) | (905,000,000) | (1,302,000,000) | (2,207,000,000) |
| | GROSS EXPENDITURE | | | (2,207,000,000) | (905,000,000) | (1,302,000,000) | (2,207,000,000) |
| | Appropriations in Aid | | | (1,302,000,000) | - | (1,302,000,000) | (1,302,000,000) |
| | 5120200 Foreign Borrowing - Direct Payments | 1,302,000,000 | - | (1,302,000,000) | - | (1,302,000,000) | (1,302,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (905,000,000) | (905,000,000) | - | (905,000,000) |
| 1161100900 Mwea Irrigation Development Project | NET EXPENDITURE HEAD | | | (905,000,000) | (905,000,000) | - | (905,000,000) |
| 1161101000 Small Holder Irrigation Phase. | | | | | | | |
| 1161101001 Headquarters | 3110500 Construction and Civil Works | 300,000,000 | - | (300,000,000) | - | (300,000,000) | (300,000,000) |
| | GROSS EXPENDITURE | | | (300,000,000) | - | (300,000,000) | (300,000,000) |
| | Appropriations in Aid | | | (300,000,000) | - | (300,000,000) | (300,000,000) |
| | 1310200 Grants from Foreign Governments - Direct Payments | 300,000,000 | - | (300,000,000) | - | (300,000,000) | (300,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1161101000 Small Holder Irrigation Phase | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1161101100 SIDEMANSAL. | | | | | | | |
| 1161101101 Headquarters | 3111500 Rehabilitation of Civil Works | 33,000,000 | - | (33,000,000) | - | (33,000,000) | (33,000,000) |

VOTE D 1161 State Department for Agriculture.

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|---------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | (33,000,000) | - | (33,000,000) | (33,000,000) |
| | Appropriations in Aid | | | (33,000,000) | - | (33,000,000) | (33,000,000) |
| | 1310200 Grants from Foreign Governments - Direct Payments | 33,000,000 | - | (33,000,000) | - | (33,000,000) | (33,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1161101100 SIDEMANSAL | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1161101200 Enhancing Gender Responsive Extension Services In Kenya. | | | | | | | |
| 1161101201 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 101,516,000 | 36,643,000 | (64,873,000) | - | (64,873,000) | (64,873,000) |
| | GROSS EXPENDITURE | | | (64,873,000) | - | (64,873,000) | (64,873,000) |
| | Appropriations in Aid | | | (64,873,000) | - | (64,873,000) | (64,873,000) |
| | 1310200 Grants from Foreign Governments - Direct Payments | 93,516,000 | 28,643,000 | (64,873,000) | - | (64,873,000) | (64,873,000) |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1161101200 Enhancing Gender Responsive Extension Services In Kenya | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1161101600 Kenya Agricultural Productivity & Sustainable Land Management Projec | | | | | | | |
| 1161101601 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 522,359,258 | 547,359,258 | 25,000,000 | - | - | 25,000,000 |
| | GROSS EXPENDITURE | | | 25,000,000 | - | - | 25,000,000 |

VOTE D 1161 State Department for Agriculture.

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | NET EXPENDITURE SUB-HEAD | | | 25,000,000 | - | - | 25,000,000 |
| 1161101600 Kenya Agricultural Productivity & Sustainable Land Management Project | NET EXPENDITURE HEAD | | | 25,000,000 | - | - | 25,000,000 |
| 1161101800 Eastern African Agriculture Productivity Project (EAAPP) (MOA). | | | | | | | |
| 1161101801 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 98,943,837 | 214,482,360 | 115,538,523 | 92,538,523 | 23,000,000 | 115,538,523 |
| | GROSS EXPENDITURE | | | 115,538,523 | 92,538,523 | 23,000,000 | 115,538,523 |
| | Appropriations in Aid | | | 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 |
| | NET EXPENDITURE SUB-HEAD | | | 92,538,523 | 92,538,523 | - | 92,538,523 |
| 1161101800 Eastern African Agriculture Productivity Project (EAAPP) (MOA) | NET EXPENDITURE HEAD | | | 92,538,523 | 92,538,523 | - | 92,538,523 |
| 1161101900 Kenya Agricultural Productivity & Agribusiness Project (KAPAP). | | | | | | | |
| 1161101901 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 920,000,000 | 426,186,800 | (493,813,200) | (503,000,000) | - | (493,813,200) |
| | GROSS EXPENDITURE | | | (493,813,200) | (503,000,000) | - | (493,813,200) |
| | NET EXPENDITURE SUB-HEAD | | | (493,813,200) | (503,000,000) | - | (493,813,200) |
| 1161101900 Kenya Agricultural Productivity & Agribusiness Project (KAPAP) | NET EXPENDITURE HEAD | | | (493,813,200) | (503,000,000) | - | (493,813,200) |

VOTE D 1161 State Department for Agriculture.

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | 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. |
| 1161102000 Standards and Market Access Programme (SMAP). | | | | | | | |
| 1161102001 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 232,188,727 | 48,000,000 | (184,188,727) | - | (184,188,727) | (184,188,727) |
| | GROSS EXPENDITURE | | | (184,188,727) | - | (184,188,727) | (184,188,727) |
| | Appropriations in Aid | | | (184,188,727) | - | (184,188,727) | (184,188,727) |
| | 1320200 Grants from International Organizations | 232,188,727 | 48,000,000 | (184,188,727) | - | (184,188,727) | (184,188,727) |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1161102000 Standards and Market Access Programme (SMAP) | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1161102100 Sugar Reforms Support Project. | | | | | | | |
| 1161102101 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 67,451,370 | 35,000,000 | (32,451,370) | - | (32,451,370) | (32,451,370) |
| | GROSS EXPENDITURE | | | (32,451,370) | - | (32,451,370) | (32,451,370) |
| | Appropriations in Aid | | | (32,451,370) | - | (32,451,370) | (32,451,370) |
| | 1320200 Grants from International Organizations | 67,451,370 | 35,000,000 | (32,451,370) | - | (32,451,370) | (32,451,370) |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1161102100 Sugar Reforms Support Project | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1161102300 SHDP- Small Holder Horticulture Development Project. | | | | | | | |

VOTE D 1161 State Department for Agriculture.

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1161102301 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 124,469,150 | 132,061,144 | 7,591,994 | 7,591,994 | - | 7,591,994 |
| | GROSS EXPENDITURE | | | 7,591,994 | 7,591,994 | - | 7,591,994 |
| | NET EXPENDITURE SUB-HEAD | | | 7,591,994 | 7,591,994 | - | 7,591,994 |
| 1161102300 SHDP- Small Holder Horticulture Development Project | NET EXPENDITURE HEAD | | | 7,591,994 | 7,591,994 | - | 7,591,994 |
| 1161102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A | | | | | | | |
| 1161102401 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 952,126,016 | 648,133,054 | (303,992,962) | 16,423,480 | (320,416,442) | (303,992,962) |
| | GROSS EXPENDITURE | | | (303,992,962) | 16,423,480 | (320,416,442) | (303,992,962) |
| | Appropriations in Aid | | | (320,416,442) | - | (320,416,442) | (320,416,442) |
| | 5120200 Foreign Borrowing - Direct Payments | 831,006,900 | 510,590,458 | (320,416,442) | - | (320,416,442) | (320,416,442) |
| | NET EXPENDITURE SUB-HEAD | | | 16,423,480 | 16,423,480 | - | 16,423,480 |
| 1161102400 Drought Resilience and Sustainable Livelihood Programme in Horn of Af | NET EXPENDITURE HEAD | | | 16,423,480 | 16,423,480 | - | 16,423,480 |
| 1161102500 Kayatta Irrigation Scheme Project. | | | | | | | |
| 1161102501 Headquarters | 3110500 Construction and Civil Works | 10,000,000 | - | (10,000,000) | - | (10,000,000) | (10,000,000) |
| | GROSS EXPENDITURE | | | (10,000,000) | - | (10,000,000) | (10,000,000) |
| | Appropriations in Aid | | | (10,000,000) | - | (10,000,000) | (10,000,000) |

VOTE D 1161 State Department for Agriculture.

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|---|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 1320200 Grants from International Organizations | 10,000,000 | - | (10,000,000) | - | (10,000,000) | (10,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1161102500 Kayatta Irrigation Scheme Project | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1161102600 Bura Irrigation Scheme. | | | | | | | |
| 1161102601 Headquarters | 3110500 Construction and Civil Works | 652,655,000 | - | (652,655,000) | - | (652,655,000) | (652,655,000) |
| | GROSS EXPENDITURE | | | (652,655,000) | - | (652,655,000) | (652,655,000) |
| | Appropriations in Aid | | | (652,655,000) | - | (652,655,000) | (652,655,000) |
| | 5120200 Foreign Borrowing - Direct Payments | 652,655,000 | - | (652,655,000) | - | (652,655,000) | (652,655,000) |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1161102600 Bura Irrigation Scheme | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1161102800 Smallholder Horticulture Marketing Programme (ShoMap). | | | | | | | |
| 1161102801 Headquarters | 3110500 Construction and Civil Works | 235,000,000 | 265,300,000 | 30,300,000 | 30,300,000 | - | 30,300,000 |
| | GROSS EXPENDITURE | | | 30,300,000 | 30,300,000 | - | 30,300,000 |
| | NET EXPENDITURE SUB-HEAD | | | 30,300,000 | 30,300,000 | - | 30,300,000 |
| 1161102800 Smallholder Horticulture Marketing Programme (ShoMap) | NET EXPENDITURE HEAD | | | 30,300,000 | 30,300,000 | - | 30,300,000 |

VOTE D 1161 State Department for Agriculture.

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|-------------------------|----------------------------|------------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1161102900 Kenya Cereal Enhancement Programme (KCEP). | | | | | | | |
| 1161102901 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 937,950,000 | 880,000,000 | (57,950,000) | (57,950,000) | - | (57,950,000) |
| | GROSS EXPENDITURE | | | (57,950,000) | (57,950,000) | - | (57,950,000) |
| | NET EXPENDITURE SUB-HEAD | | | (57,950,000) | (57,950,000) | - | (57,950,000) |
| 1161102900 Kenya Cereal Enhancement Programme (KCEP) | NET EXPENDITURE HEAD | | | (57,950,000) | (57,950,000) | - | (57,950,000) |
| 1161103000 Capacity Building Regulatory Agencies Modified Crops and Products. | | | | | | | |
| 1161103001 Headquarters | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 41,000,000 | 25,000,000 | (16,000,000) | - | (16,000,000) | (16,000,000) |
| | GROSS EXPENDITURE | | | (16,000,000) | - | (16,000,000) | (16,000,000) |
| | Appropriations in Aid | | | (16,000,000) | - | (16,000,000) | (16,000,000) |
| | 1320200 Grants from International Organizations | 41,000,000 | 25,000,000 | (16,000,000) | - | (16,000,000) | (16,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1161103000 Capacity Building Regulatory Agencies Modified Crops and Products | NET EXPENDITURE HEAD | | | - | - | - | - |
| NET EXPENDITURE VOTE 1161 State Department for Agriculture. KSh. | | | | (10,186,273,342) | (1,007,973,342) | (4,666,500,039) | (10,186,273,342) |

KShs.

| | |
|-----------------------------------|------------------------------|
| Total Approved Net Estimates..... | 20,412,053,968 |
| Less - Reduction as above..... | <u>(10,186,273,342)</u> |
| NET TOTAL..... | <u><u>10,225,780,626</u></u> |

Vote D1162 State Department for Livestock.

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department of Livestock for capital expenditure including general administration and planning, Livestock policy management, regulatory management of livestock, livestock development and veterinary services

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|---|------------------------------|----------------------|----------------------|--|------------------|--------------------|---------------------|----------------------|--------------------------------------|----------------------|----------------------|
| | 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. |
| 0112000 P 6: Livestock Resources Management and Development | 5,170,792,079 | 1,369,097,481 | 3,801,694,598 | - | - | 559,000,000 | (30,428,000) | (589,428,000) | 4,523,364,079 | 1,311,097,481 | 3,212,266,598 |
| TOTAL FOR VOTE D1162 State Department for Livestock. | 5,170,792,079 | 1,369,097,481 | 3,801,694,598 | - | - | 559,000,000 | (30,428,000) | (589,428,000) | 4,523,364,079 | 1,311,097,481 | 3,212,266,598 |

Vote D1162 State Department for Livestock.

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department of Livestock for capital expenditure including general administration and planning, Livestock policy management, regulatory management of livestock, livestock development and veterinary services

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|-------|-------------|--|------------------|------------------|------------------|------------------|--------------------------------------|-------------|-------------|
| | 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. |
| 1162000100 Finance and Procurement Services | - | - | - | - | 71,000,000 | - | - | 71,000,000 | 71,000,000 | - | 71,000,000 |
| 1162000300 Headquarters Administrative and Technical Services | 830,000,000 | - | 830,000,000 | - | - | 180,000,000 | - | (180,000,000) | 650,000,000 | - | 650,000,000 |
| 1162000400 Development Planning Services | 41,000,000 | - | 41,000,000 | - | - | 31,000,000 | - | (31,000,000) | 10,000,000 | - | 10,000,000 |
| 1162000500 Sheep and Goats Breeding Farms | 44,000,000 | - | 44,000,000 | - | - | 22,000,000 | - | (22,000,000) | 22,000,000 | - | 22,000,000 |
| 1162000600 Livestock Resources and Market Development Support Services | 422,916,339 | - | 422,916,339 | - | (55,000,000) | 107,000,000 | 200,000,000 | 38,000,000 | 960,916,339 | 500,000,000 | 460,916,339 |
| 1162000700 National Bee Keeping Institute | 20,000,000 | - | 20,000,000 | - | - | - | - | - | 20,000,000 | - | 20,000,000 |
| 1162000800 Breeding and Livestock Research Farms | 32,000,000 | - | 32,000,000 | - | - | 16,000,000 | - | (16,000,000) | 16,000,000 | - | 16,000,000 |
| 1162000900 Animal Resource Development Services | 15,000,000 | - | 15,000,000 | - | - | 7,500,000 | - | (7,500,000) | 7,500,000 | - | 7,500,000 |
| 1162001200 Regional Pastoral Resource Centre - Narok | 7,000,000 | - | 7,000,000 | - | - | 3,500,000 | - | (3,500,000) | 3,500,000 | - | 3,500,000 |
| 1162001300 Regional Pastoral Resource Centre - Griftu | 13,223,550 | - | 13,223,550 | - | - | - | - | - | 13,223,550 | - | 13,223,550 |
| 1162001500 Dairy Training School | 28,400,000 | - | 28,400,000 | - | - | - | - | - | 28,400,000 | - | 28,400,000 |
| 1162001800 Livestock Breeding and Laboratory Services | 23,200,000 | - | 23,200,000 | - | - | 11,600,000 | - | (11,600,000) | 11,600,000 | - | 11,600,000 |
| 1162001900 Apicultural and Emerging Livestock Services | 10,000,000 | - | 10,000,000 | - | - | 5,000,000 | - | (5,000,000) | 5,000,000 | - | 5,000,000 |
| 1162002100 Veterinary Headquarters | 21,475,000 | - | 21,475,000 | - | - | 5,000,000 | - | (5,000,000) | 16,475,000 | - | 16,475,000 |

Vote D1162 State Department for Livestock.

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department of Livestock for capital expenditure including general administration and planning, Livestock policy management, regulatory management of livestock, livestock development and veterinary services

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|---|------------------------------|---------------|-------------|--|------------------|------------------|------------------|------------------|--------------------------------------|-------------|-------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE - ALLOCATIONS | DECLARED SAVINGS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 1162002200 Animal Breeding and Reproductive Regulatory Services | 255,044,000 | - | 255,044,000 | - | - | - | - | - | 255,044,000 | - | 255,044,000 |
| 1162002600 Leather and Leather Products | 6,400,000 | - | 6,400,000 | - | - | - | - | - | 6,400,000 | - | 6,400,000 |
| 1162002700 Vector Regulatory and Zoological Services | 9,550,000 | - | 9,550,000 | - | - | - | - | - | 9,550,000 | - | 9,550,000 |
| 1162002800 National Animal Disease Strategies and Programmes | 19,692,000 | - | 19,692,000 | - | - | - | - | - | 19,692,000 | - | 19,692,000 |
| 1162002900 AHITI - Ndongba | 9,150,000 | - | 9,150,000 | - | - | - | - | - | 9,150,000 | - | 9,150,000 |
| 1162003000 AHITI - Nyahururu | 16,000,000 | - | 16,000,000 | - | - | - | - | - | 16,000,000 | - | 16,000,000 |
| 1162003100 AHITI - Kabete | 17,000,000 | - | 17,000,000 | - | - | - | - | - | 17,000,000 | - | 17,000,000 |
| 1162003200 Meat Training School - Athi River | 34,840,000 | - | 34,840,000 | - | - | - | - | - | 34,840,000 | - | 34,840,000 |
| 1162003300 Veterinary Investigation Laboratory Services | 81,838,500 | - | 81,838,500 | - | - | 9,700,000 | - | (9,700,000) | 72,138,500 | - | 72,138,500 |
| 1162003400 Veterinary Diagnostics and Efficacy Trial Centers | 21,400,000 | - | 21,400,000 | - | - | 10,700,000 | - | (10,700,000) | 10,700,000 | - | 10,700,000 |
| 1162003500 Central Veterinary Laboratory Services - Kabete | 27,700,000 | - | 27,700,000 | - | - | - | - | - | 27,700,000 | - | 27,700,000 |
| 1162003600 Foot and Mouth Disease National Reference Laboratory | 32,500,000 | - | 32,500,000 | - | (16,000,000) | - | - | (16,000,000) | 16,500,000 | - | 16,500,000 |
| 1162003700 Disease Free Zoning Programme | 300,000,000 | - | 300,000,000 | - | - | 90,000,000 | - | (90,000,000) | 210,000,000 | - | 210,000,000 |
| 1162003900 Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC) | 360,000,000 | - | 360,000,000 | - | - | 60,000,000 | - | (60,000,000) | 300,000,000 | - | 300,000,000 |
| 1162100100 Regional Pastoral Livelihood Resilience project | 1,890,000,000 | 1,080,000,000 | 810,000,000 | - | - | - | (230,428,000) | (230,428,000) | 1,201,572,000 | 622,000,000 | 579,572,000 |

Vote D1162 State Department for Livestock.

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department of Livestock for capital expenditure including general administration and planning, Livestock policy management, regulatory management of livestock, livestock development and veterinary services

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|----------------------|----------------------|--|------------------|--------------------|---------------------|----------------------|--------------------------------------|----------------------|----------------------|
| | GROSS | A-I-A | NET | CONTINGENCY | RE - ALLOCATIONS | DECLARED SAVINGS | OTHER AMENDMENTS | TOTAL AMENDMENTS | GROSS | A.I.A | NET |
| 1162100200 Standards and Market Access Programme (SMAP) | 243,068,516 | 212,468,516 | 30,600,000 | - | - | - | - | - | 143,068,516 | 112,468,516 | 30,600,000 |
| 1162100300 Mainstreaming sustainable land management (SLM) in Agropastoral produ | 90,873,704 | 38,411,593 | 52,462,111 | - | - | - | - | - | 90,873,704 | 38,411,593 | 52,462,111 |
| 1162100400 Smallholders Dairy Commecialization Pogramme | 247,520,470 | 38,217,372 | 209,303,098 | - | - | - | - | - | 247,520,470 | 38,217,372 | 209,303,098 |
| TOTAL FOR VOTE D1162 State Department for Livestock. | 5,170,792,079 | 1,369,097,481 | 3,801,694,598 | - | - | 559,000,000 | (30,428,000) | (589,428,000) | 4,523,364,079 | 1,311,097,481 | 3,212,266,598 |

Vote D1162 State Department for Livestock.

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department of Livestock for capital expenditure including general administration and planning, Livestock policy management, regulatory management of livestock, livestock development and veterinary services

| HEAD | ESTIMATES YEAR 2015/2016 | | |
|---|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1162000100 Finance and Procurement Services | 71,000,000 | - | 71,000,000 |
| 1162000300 Headquarters Administrative and Technical Services | (180,000,000) | - | (180,000,000) |
| 1162000400 Development Planning Services | (31,000,000) | - | (31,000,000) |
| 1162000500 Sheep and Goats Breeding Farms | (22,000,000) | - | (22,000,000) |
| 1162000600 Livestock Resources and Market Development Support Services | 538,000,000 | 500,000,000 | 38,000,000 |
| 1162000800 Breeding and Livestock Research Farms | (16,000,000) | - | (16,000,000) |
| 1162000900 Animal Resource Development Services | (7,500,000) | - | (7,500,000) |
| 1162001200 Regional Pastoral Resource Centre - Narok | (3,500,000) | - | (3,500,000) |
| 1162001800 Livestock Breeding and Laboratory Services | (11,600,000) | - | (11,600,000) |
| 1162001900 Apicultural and Emerging Livestock Services | (5,000,000) | - | (5,000,000) |
| 1162002100 Veterinary Headquarters | (5,000,000) | - | (5,000,000) |
| 1162003300 Veterinary Investigation Laboratory Services | (9,700,000) | - | (9,700,000) |
| 1162003400 Veterinary Diagnostics and Efficacy Trial Centers | (10,700,000) | - | (10,700,000) |
| 1162003600 Foot and Mouth Disease National Reference Laboratory | (16,000,000) | - | (16,000,000) |
| 1162003700 Disease Free Zoning Programme | (90,000,000) | - | (90,000,000) |
| 1162003900 Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC) | (60,000,000) | - | (60,000,000) |
| 1162100100 Regional Pastoral Livelihood Resilience project | (688,428,000) | (458,000,000) | (230,428,000) |

| | ESTIMATES YEAR 2015/2016 | | |
|--|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| HEAD | | | |
| 1162100200 Standards and Market Access Programme (SMAP) | (100,000,000) | (100,000,000) | - |
| Total Change for Vote D1162 State Department for Livestock. | (647,428,000) | (58,000,000) | (589,428,000) |

VOTE D 1162 State Department for Livestock.

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure KShs. |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|------------------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1162000100 Finance and Procurement Services | 2211300 Other Operating Expenses | - | 71,000,000 | 71,000,000 | - | - | 71,000,000 |
| | GROSS EXPENDITURE | | | 71,000,000 | - | - | 71,000,000 |
| | NET EXPENDITURE | | | 71,000,000 | - | - | 71,000,000 |
| 1162000300 Headquarters Administrative and Technical Services | 2630200 Capital Grants to Government Agencies and other Levels of Government | 830,000,000 | 650,000,000 | (180,000,000) | - | - | (180,000,000) |
| | GROSS EXPENDITURE | | | (180,000,000) | - | - | (180,000,000) |
| | NET EXPENDITURE | | | (180,000,000) | - | - | (180,000,000) |
| 1162000400 Development Planning Services | 2211300 Other Operating Expenses | 41,000,000 | 10,000,000 | (31,000,000) | - | - | (31,000,000) |
| | GROSS EXPENDITURE | | | (31,000,000) | - | - | (31,000,000) |
| | NET EXPENDITURE | | | (31,000,000) | - | - | (31,000,000) |
| 1162000500 Sheep and Goats Breeding Farms | 2211000 Specialised Materials and Supplies | 10,800,000 | 5,400,000 | (5,400,000) | - | - | (5,400,000) |
| | 3110500 Construction and Civil Works | 18,000,000 | 9,000,000 | (9,000,000) | - | - | (9,000,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 11,800,000 | 5,900,000 | (5,900,000) | - | - | (5,900,000) |
| | 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 3,400,000 | 1,700,000 | (1,700,000) | - | - | (1,700,000) |
| | GROSS EXPENDITURE | | | (22,000,000) | - | - | (22,000,000) |
| | NET EXPENDITURE | | | (22,000,000) | - | - | (22,000,000) |
| 1162000600 Livestock Resources and Market Development Support Services | 2630200 Capital Grants to Government Agencies and other Levels of Government | 81,516,339 | 781,516,339 | 700,000,000 | - | 500,000,000 | 700,000,000 |

VOTE D 1162 State Department for Livestock.

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|--------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 2640500 Other Capital Grants and Transfers | 131,400,000 | 121,400,000 | (10,000,000) | - | - | (10,000,000) |
| | 3110500 Construction and Civil Works | 10,000,000 | 6,000,000 | (4,000,000) | - | - | (4,000,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 187,000,000 | 39,000,000 | (148,000,000) | - | - | (148,000,000) |
| | GROSS EXPENDITURE | | | 538,000,000 | - | 500,000,000 | 538,000,000 |
| | Appropriations in Aid | | | 500,000,000 | - | 500,000,000 | 500,000,000 |
| | 5120200 Foreign Borrowing - Direct Payments | - | 500,000,000 | 500,000,000 | - | 500,000,000 | 500,000,000 |
| | NET EXPENDITURE | | | 38,000,000 | - | - | 38,000,000 |
| 1162000800 Breeding and Livestock Research Farms | 3110500 Construction and Civil Works | 14,150,000 | 7,075,000 | (7,075,000) | - | - | (7,075,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 14,200,000 | 7,100,000 | (7,100,000) | - | - | (7,100,000) |
| | 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 3,650,000 | 1,825,000 | (1,825,000) | - | - | (1,825,000) |
| | GROSS EXPENDITURE | | | (16,000,000) | - | - | (16,000,000) |
| | NET EXPENDITURE | | | (16,000,000) | - | - | (16,000,000) |
| 1162000900 Animal Resource Development Services | 3110500 Construction and Civil Works | 13,800,000 | 6,900,000 | (6,900,000) | - | - | (6,900,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 1,000,000 | 500,000 | (500,000) | - | - | (500,000) |
| | 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 200,000 | 100,000 | (100,000) | - | - | (100,000) |
| | GROSS EXPENDITURE | | | (7,500,000) | - | - | (7,500,000) |
| | NET EXPENDITURE | | | (7,500,000) | - | - | (7,500,000) |

VOTE D 1162 State Department for Livestock.

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1162001200 Regional Pastoral Resource Centre - Narok | 2211000 Specialised Materials and Supplies | 2,600,000 | 1,300,000 | (1,300,000) | - | - | (1,300,000) |
| | 3110500 Construction and Civil Works | 3,200,000 | 1,600,000 | (1,600,000) | - | - | (1,600,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 800,000 | 400,000 | (400,000) | - | - | (400,000) |
| | 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 400,000 | 200,000 | (200,000) | - | - | (200,000) |
| | GROSS EXPENDITURE | | | (3,500,000) | - | - | (3,500,000) |
| | NET EXPENDITURE | | | (3,500,000) | - | - | (3,500,000) |
| 1162001500 Dairy Training School | NET EXPENDITURE | | | - | - | - | - |
| 1162001800 Livestock Breeding and Laboratory Services | 2211000 Specialised Materials and Supplies | 1,200,000 | 600,000 | (600,000) | - | - | (600,000) |
| | 3110300 Refurbishment of Buildings | 4,200,000 | 2,100,000 | (2,100,000) | - | - | (2,100,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 17,800,000 | 8,900,000 | (8,900,000) | - | - | (8,900,000) |
| | GROSS EXPENDITURE | | | (11,600,000) | - | - | (11,600,000) |
| | NET EXPENDITURE | | | (11,600,000) | - | - | (11,600,000) |
| 1162001900 Apicultural and Emerging Livestock Services | 3110500 Construction and Civil Works | 10,000,000 | 5,000,000 | (5,000,000) | - | - | (5,000,000) |
| | GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| | NET EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| 1162002100 Veterinary Headquarters | 2211300 Other Operating Expenses | 10,000,000 | 5,000,000 | (5,000,000) | - | - | (5,000,000) |
| | GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |

VOTE D 1162 State Department for Livestock.

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|---|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | NET EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| 1162003300 Veterinary Investigation Laboratory Services | 2211000 Specialised Materials and Supplies | 25,100,000 | 21,100,000 | (4,000,000) | - | - | (4,000,000) |
| | 3110200 Construction of Building | 10,400,000 | 8,400,000 | (2,000,000) | - | - | (2,000,000) |
| | 3110300 Refurbishment of Buildings | 6,338,500 | 6,138,500 | (200,000) | - | - | (200,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 24,000,000 | 21,500,000 | (2,500,000) | - | - | (2,500,000) |
| | 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 13,000,000 | 12,000,000 | (1,000,000) | - | - | (1,000,000) |
| | GROSS EXPENDITURE | | | (9,700,000) | - | - | (9,700,000) |
| | NET EXPENDITURE | | | (9,700,000) | - | - | (9,700,000) |
| 1162003400 Veterinary Diagnostics and Efficacy Trial Centers | 3110300 Refurbishment of Buildings | 1,400,000 | 700,000 | (700,000) | - | - | (700,000) |
| | 3110500 Construction and Civil Works | 7,000,000 | 3,500,000 | (3,500,000) | - | - | (3,500,000) |
| | 3110700 Purchase of Vehicles and Other Transport Equipment | 3,500,000 | 1,750,000 | (1,750,000) | - | - | (1,750,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 2,000,000 | 1,000,000 | (1,000,000) | - | - | (1,000,000) |
| | 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 7,500,000 | 3,750,000 | (3,750,000) | - | - | (3,750,000) |
| | GROSS EXPENDITURE | | | (10,700,000) | - | - | (10,700,000) |
| | NET EXPENDITURE | | | (10,700,000) | - | - | (10,700,000) |
| 1162003600 Foot and Mouth Disease National Reference Laboratory | 2211000 Specialised Materials and Supplies | 22,000,000 | 11,000,000 | (11,000,000) | - | - | (11,000,000) |
| | 3110300 Refurbishment of Buildings | 10,500,000 | 5,500,000 | (5,000,000) | - | - | (5,000,000) |

VOTE D 1162 State Department for Livestock.

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | (16,000,000) | - | - | (16,000,000) |
| | NET EXPENDITURE | | | (16,000,000) | - | - | (16,000,000) |
| 1162003700 Disease Free Zoning Programme | 2211300 Other Operating Expenses | 300,000,000 | 210,000,000 | (90,000,000) | - | - | (90,000,000) |
| | GROSS EXPENDITURE | | | (90,000,000) | - | - | (90,000,000) |
| | NET EXPENDITURE | | | (90,000,000) | - | - | (90,000,000) |
| 1162003900 Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC) | 2630200 Capital Grants to Government Agencies and other Levels of Government | 360,000,000 | 300,000,000 | (60,000,000) | - | - | (60,000,000) |
| | GROSS EXPENDITURE | | | (60,000,000) | - | - | (60,000,000) |
| | NET EXPENDITURE | | | (60,000,000) | - | - | (60,000,000) |
| 1162100100 Regional Pastoral Livelihood Resilience project | 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,890,000,000 | 1,201,572,000 | (688,428,000) | (230,428,000) | (458,000,000) | (688,428,000) |
| | GROSS EXPENDITURE | | | (688,428,000) | (230,428,000) | (458,000,000) | (688,428,000) |
| | Appropriations in Aid | | | (458,000,000) | - | (458,000,000) | (458,000,000) |
| | 5120200 Foreign Borrowing - Direct Payments | 1,080,000,000 | 622,000,000 | (458,000,000) | - | (458,000,000) | (458,000,000) |
| | NET EXPENDITURE | | | (230,428,000) | (230,428,000) | - | (230,428,000) |
| 1162100200 Standards and Market Access Programme (SMAP) | 2630200 Capital Grants to Government Agencies and other Levels of Government | 243,068,516 | 143,068,516 | (100,000,000) | - | (100,000,000) | (100,000,000) |
| | GROSS EXPENDITURE | | | (100,000,000) | - | (100,000,000) | (100,000,000) |
| | Appropriations in Aid | | | (100,000,000) | - | (100,000,000) | (100,000,000) |

VOTE D 1162 State Department for Livestock.

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|---|---------------------|-------------------|----------------------|----------------------------|---------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 1320200 Grants from International Organizations | 212,468,516 | 112,468,516 | (100,000,000) | - | (100,000,000) | (100,000,000) |
| | NET EXPENDITURE | | | - | - | - | - |
| NET EXPENDITURE VOTE 1162 State Department for Livestock. KShs. | | | | (589,428,000) | (230,428,000) | (58,000,000) | (589,428,000) |

KShs.

| | |
|--------------------------------|-----------------------------|
| Total Approved Estimates..... | 3,801,694,598 |
| Less - Reduction as above..... | (589,428,000) |
| NET TOTAL..... | <u><u>3,212,266,598</u></u> |

VOTE D 1162 State Department for Livestock.

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | 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. |
| 1162000100 Finance and Procurement Services. | | | | | | | |
| 1162000101 Headquarters | 2211300 Other Operating Expenses | - | 71,000,000 | 71,000,000 | - | - | 71,000,000 |
| | GROSS EXPENDITURE | | | 71,000,000 | - | - | 71,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 71,000,000 | - | - | 71,000,000 |
| 1162000100 Finance and Procurement Services | NET EXPENDITURE HEAD | | | 71,000,000 | - | - | 71,000,000 |
| 1162000300 Headquarters Administrative and Technical Services. | | | | | | | |
| 1162000301 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 830,000,000 | 650,000,000 | (180,000,000) | - | - | (180,000,000) |
| | GROSS EXPENDITURE | | | (180,000,000) | - | - | (180,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (180,000,000) | - | - | (180,000,000) |
| 1162000300 Headquarters Administrative and Technical Services | NET EXPENDITURE HEAD | | | (180,000,000) | - | - | (180,000,000) |
| 1162000400 Development Planning Services. | | | | | | | |
| 1162000402 Research and Development | 2211300 Other Operating Expenses | 20,000,000 | - | (20,000,000) | - | - | (20,000,000) |
| | GROSS EXPENDITURE | | | (20,000,000) | - | - | (20,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (20,000,000) | - | - | (20,000,000) |
| 1162000403 Monitoring and Evaluation | 2211300 Other Operating Expenses | 11,000,000 | 5,000,000 | (6,000,000) | - | - | (6,000,000) |

VOTE D 1162 State Department for Livestock.

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | (6,000,000) | - | - | (6,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (6,000,000) | - | - | (6,000,000) |
| 1162000404 Policy Development | 2211300 Other Operating Expenses | 10,000,000 | 5,000,000 | (5,000,000) | - | - | (5,000,000) |
| | GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1162000400 Development Planning Services | NET EXPENDITURE HEAD | | | (31,000,000) | - | - | (31,000,000) |
| 1162000500 Sheep and Goats Breeding Farms. | | | | | | | |
| 1162000501 Headquarters | 2211000 Specialised Materials and Supplies | 7,800,000 | 3,900,000 | (3,900,000) | - | - | (3,900,000) |
| | 3110500 Construction and Civil Works | 11,400,000 | 5,700,000 | (5,700,000) | - | - | (5,700,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 8,400,000 | 4,200,000 | (4,200,000) | - | - | (4,200,000) |
| | 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 2,400,000 | 1,200,000 | (1,200,000) | - | - | (1,200,000) |
| | GROSS EXPENDITURE | | | (15,000,000) | - | - | (15,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (15,000,000) | - | - | (15,000,000) |
| 1162000502 Macalder Sheep and Goat Station | 3110500 Construction and Civil Works | 1,400,000 | 700,000 | (700,000) | - | - | (700,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 3,400,000 | 1,700,000 | (1,700,000) | - | - | (1,700,000) |

VOTE D 1162 State Department for Livestock.

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 400,000 | 200,000 | (200,000) | - | - | (200,000) |
| | GROSS EXPENDITURE | | | (2,600,000) | - | - | (2,600,000) |
| | NET EXPENDITURE SUB-HEAD | | | (2,600,000) | - | - | (2,600,000) |
| 1162000503 Naivasha Sheep and Goat Station | 2211000 Specialised Materials and Supplies | 2,000,000 | 1,000,000 | (1,000,000) | - | - | (1,000,000) |
| | 3110500 Construction and Civil Works | 2,400,000 | 1,200,000 | (1,200,000) | - | - | (1,200,000) |
| | 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 320,000 | 160,000 | (160,000) | - | - | (160,000) |
| | GROSS EXPENDITURE | | | (2,360,000) | - | - | (2,360,000) |
| | NET EXPENDITURE SUB-HEAD | | | (2,360,000) | - | - | (2,360,000) |
| 1162000504 Kimose Sheep and Goat Station | 2211000 Specialised Materials and Supplies | 1,000,000 | 500,000 | (500,000) | - | - | (500,000) |
| | 3110500 Construction and Civil Works | 2,800,000 | 1,400,000 | (1,400,000) | - | - | (1,400,000) |
| | 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 280,000 | 140,000 | (140,000) | - | - | (140,000) |
| | GROSS EXPENDITURE | | | (2,040,000) | - | - | (2,040,000) |
| | NET EXPENDITURE SUB-HEAD | | | (2,040,000) | - | - | (2,040,000) |
| 1162000500 Sheep and Goats Breeding Farms | NET EXPENDITURE HEAD | | | (22,000,000) | - | - | (22,000,000) |
| 1162000600 Livestock Resources and Market Development Support Services. | | | | | | | |

VOTE D 1162 State Department for Livestock.

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|--------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1162000601 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 500,000,000 | 500,000,000 | - | 500,000,000 | 500,000,000 |
| | 2640500 Other Capital Grants and Transfers | 131,400,000 | 121,400,000 | (10,000,000) | - | - | (10,000,000) |
| | 3110500 Construction and Civil Works | 10,000,000 | 6,000,000 | (4,000,000) | - | - | (4,000,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 187,000,000 | 39,000,000 | (148,000,000) | - | - | (148,000,000) |
| | GROSS EXPENDITURE | | | 338,000,000 | - | 500,000,000 | 338,000,000 |
| | Appropriations in Aid | | | 500,000,000 | - | 500,000,000 | 500,000,000 |
| | 5120200 Foreign Borrowing - Direct Payments | - | 500,000,000 | 500,000,000 | - | 500,000,000 | 500,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | (162,000,000) | - | - | (162,000,000) |
| 1162000603 Kenya Dairy Board | 2630200 Capital Grants to Government Agencies and other Levels of Government | 81,516,339 | 281,516,339 | 200,000,000 | - | - | 200,000,000 |
| | GROSS EXPENDITURE | | | 200,000,000 | - | - | 200,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 200,000,000 | - | - | 200,000,000 |
| 1162000600 Livestock Resources and Market Development Support Services | NET EXPENDITURE HEAD | | | 38,000,000 | - | - | 38,000,000 |
| 1162000800 Breeding and Livestock Research Farms. | | | | | | | |
| 1162000801 Headquarters | 3110500 Construction and Civil Works | 7,550,000 | 3,775,000 | (3,775,000) | - | - | (3,775,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 7,750,000 | 3,875,000 | (3,875,000) | - | - | (3,875,000) |

VOTE D 1162 State Department for Livestock.

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 2,020,000 | 1,010,000 | (1,010,000) | - | - | (1,010,000) |
| | GROSS EXPENDITURE | | | (8,660,000) | - | - | (8,660,000) |
| | NET EXPENDITURE SUB-HEAD | | | (8,660,000) | - | - | (8,660,000) |
| 1162000802 Witu Farm | 3110500 Construction and Civil Works | 2,800,000 | 1,400,000 | (1,400,000) | - | - | (1,400,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 1,900,000 | 950,000 | (950,000) | - | - | (950,000) |
| | 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 870,000 | 435,000 | (435,000) | - | - | (435,000) |
| | GROSS EXPENDITURE | | | (2,785,000) | - | - | (2,785,000) |
| | NET EXPENDITURE SUB-HEAD | | | (2,785,000) | - | - | (2,785,000) |
| 1162000803 Oyani Livestock Improvement Farm | 3110500 Construction and Civil Works | 3,800,000 | 1,900,000 | (1,900,000) | - | - | (1,900,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 4,550,000 | 2,275,000 | (2,275,000) | - | - | (2,275,000) |
| | 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 760,000 | 380,000 | (380,000) | - | - | (380,000) |
| | GROSS EXPENDITURE | | | (4,555,000) | - | - | (4,555,000) |
| | NET EXPENDITURE SUB-HEAD | | | (4,555,000) | - | - | (4,555,000) |
| 1162000800 Breeding and Livestock Research Farms | NET EXPENDITURE HEAD | | | (16,000,000) | - | - | (16,000,000) |
| 1162000900 Animal Resource Development Services. | | | | | | | |

VOTE D 1162 State Department for Livestock.

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1162000901 Headquarters | 3110500 Construction and Civil Works | 13,800,000 | 6,900,000 | (6,900,000) | - | - | (6,900,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 1,000,000 | 500,000 | (500,000) | - | - | (500,000) |
| | 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 200,000 | 100,000 | (100,000) | - | - | (100,000) |
| | GROSS EXPENDITURE | | | (7,500,000) | - | - | (7,500,000) |
| | NET EXPENDITURE SUB-HEAD | | | (7,500,000) | - | - | (7,500,000) |
| 1162000900 Animal Resource Development Services | NET EXPENDITURE HEAD | | | (7,500,000) | - | - | (7,500,000) |
| 1162001200 Regional Pastoral Resource Centre - Narok. | | | | | | | |
| 1162001201 Headquarters | 2211000 Specialised Materials and Supplies | 2,600,000 | 1,300,000 | (1,300,000) | - | - | (1,300,000) |
| | 3110500 Construction and Civil Works | 3,200,000 | 1,600,000 | (1,600,000) | - | - | (1,600,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 800,000 | 400,000 | (400,000) | - | - | (400,000) |
| | 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 400,000 | 200,000 | (200,000) | - | - | (200,000) |
| | GROSS EXPENDITURE | | | (3,500,000) | - | - | (3,500,000) |
| | NET EXPENDITURE SUB-HEAD | | | (3,500,000) | - | - | (3,500,000) |
| 1162001200 Regional Pastoral Resource Centre - Narok | NET EXPENDITURE HEAD | | | (3,500,000) | - | - | (3,500,000) |
| 1162001500 Dairy Training School. | | | | | | | |

VOTE D 1162 State Department for Livestock.

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1162001501 Headquarters | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1162001500 Dairy Training School | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1162001800 Livestock Breeding and Laboratory Services. | | | | | | | |
| 1162001801 Headquarters | 2211000 Specialised Materials and Supplies | 1,200,000 | 600,000 | (600,000) | - | - | (600,000) |
| | 3110300 Refurbishment of Buildings | 4,200,000 | 2,100,000 | (2,100,000) | - | - | (2,100,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 17,800,000 | 8,900,000 | (8,900,000) | - | - | (8,900,000) |
| | GROSS EXPENDITURE | | | (11,600,000) | - | - | (11,600,000) |
| | NET EXPENDITURE SUB-HEAD | | | (11,600,000) | - | - | (11,600,000) |
| 1162001800 Livestock Breeding and Laboratory Services | NET EXPENDITURE HEAD | | | (11,600,000) | - | - | (11,600,000) |
| 1162001900 Apicultural and Emerging Livestock Services. | | | | | | | |
| 1162001901 Headquarters | 3110500 Construction and Civil Works | 10,000,000 | 5,000,000 | (5,000,000) | - | - | (5,000,000) |
| | GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1162001900 Apicultural and Emerging Livestock Services | NET EXPENDITURE HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1162002100 Veterinary Headquarters. | | | | | | | |

VOTE D 1162 State Department for Livestock.

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|---|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1162002101 Headquarters | 2211300 Other Operating Expenses | 10,000,000 | 5,000,000 | (5,000,000) | - | - | (5,000,000) |
| | GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1162002100 Veterinary Headquarters | NET EXPENDITURE HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1162003300 Veterinary Investigation Laboratory Services. | | | | | | | |
| 1162003301 Headquarters | 2211000 Specialised Materials and Supplies | 25,100,000 | 21,100,000 | (4,000,000) | - | - | (4,000,000) |
| | 3110200 Construction of Building | 10,400,000 | 8,400,000 | (2,000,000) | - | - | (2,000,000) |
| | 3110300 Refurbishment of Buildings | 6,338,500 | 6,138,500 | (200,000) | - | - | (200,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 24,000,000 | 21,500,000 | (2,500,000) | - | - | (2,500,000) |
| | 3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment | 13,000,000 | 12,000,000 | (1,000,000) | - | - | (1,000,000) |
| | GROSS EXPENDITURE | | | (9,700,000) | - | - | (9,700,000) |
| | NET EXPENDITURE SUB-HEAD | | | (9,700,000) | - | - | (9,700,000) |
| 1162003300 Veterinary Investigation Laboratory Services | NET EXPENDITURE HEAD | | | (9,700,000) | - | - | (9,700,000) |
| 1162003400 Veterinary Diagnostics and Efficacy Trial Centers. | | | | | | | |
| 1162003401 Headquarters | 3110300 Refurbishment of Buildings | 1,400,000 | 700,000 | (700,000) | - | - | (700,000) |

VOTE D 1162 State Department for Livestock.

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 3110500 Construction and Civil Works | 7,000,000 | 3,500,000 | (3,500,000) | - | - | (3,500,000) |
| | 3110700 Purchase of Vehicles and Other Transport Equipment | 3,500,000 | 1,750,000 | (1,750,000) | - | - | (1,750,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 2,000,000 | 1,000,000 | (1,000,000) | - | - | (1,000,000) |
| | 3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals | 7,500,000 | 3,750,000 | (3,750,000) | - | - | (3,750,000) |
| | GROSS EXPENDITURE | | | (10,700,000) | - | - | (10,700,000) |
| | NET EXPENDITURE SUB-HEAD | | | (10,700,000) | - | - | (10,700,000) |
| 1162003400 Veterinary Diagnostics and Efficacy Trial Centers | NET EXPENDITURE HEAD | | | (10,700,000) | - | - | (10,700,000) |
| 1162003600 Foot and Mouth Disease National Reference Laboratory. | | | | | | | |
| 1162003601 Headquarters | 2211000 Specialised Materials and Supplies | 22,000,000 | 11,000,000 | (11,000,000) | - | - | (11,000,000) |
| | 3110300 Refurbishment of Buildings | 10,500,000 | 5,500,000 | (5,000,000) | - | - | (5,000,000) |
| | GROSS EXPENDITURE | | | (16,000,000) | - | - | (16,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (16,000,000) | - | - | (16,000,000) |
| 1162003600 Foot and Mouth Disease National Reference Laboratory | NET EXPENDITURE HEAD | | | (16,000,000) | - | - | (16,000,000) |
| 1162003700 Disease Free Zoning Programme. | | | | | | | |
| 1162003701 Headquarters | 2211300 Other Operating Expenses | 300,000,000 | 210,000,000 | (90,000,000) | - | - | (90,000,000) |

VOTE D 1162 State Department for Livestock.

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | GROSS EXPENDITURE | | | (90,000,000) | - | - | (90,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (90,000,000) | - | - | (90,000,000) |
| 1162003700 Disease Free Zoning Programme | NET EXPENDITURE HEAD | | | (90,000,000) | - | - | (90,000,000) |
| 1162003900 Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC). | | | | | | | |
| 1162003901 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 360,000,000 | 300,000,000 | (60,000,000) | - | - | (60,000,000) |
| | GROSS EXPENDITURE | | | (60,000,000) | - | - | (60,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (60,000,000) | - | - | (60,000,000) |
| 1162003900 Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC) | NET EXPENDITURE HEAD | | | (60,000,000) | - | - | (60,000,000) |
| 1162100100 Regional Pastoral Livelihood Resilience project. | | | | | | | |
| 1162100101 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,890,000,000 | 1,201,572,000 | (688,428,000) | (230,428,000) | (458,000,000) | (688,428,000) |
| | GROSS EXPENDITURE | | | (688,428,000) | (230,428,000) | (458,000,000) | (688,428,000) |
| | Appropriations in Aid | | | (458,000,000) | - | (458,000,000) | (458,000,000) |
| | 5120200 Foreign Borrowing - Direct Payments | 1,080,000,000 | 622,000,000 | (458,000,000) | - | (458,000,000) | (458,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (230,428,000) | (230,428,000) | - | (230,428,000) |
| 1162100100 Regional Pastoral Livelihood Resilience project | NET EXPENDITURE HEAD | | | (230,428,000) | (230,428,000) | - | (230,428,000) |

VOTE D 1162 State Department for Livestock.

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1162100200 Standards and Market Access Programme (SMAP). | | | | | | | |
| 1162100201 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 243,068,516 | 143,068,516 | (100,000,000) | - | (100,000,000) | (100,000,000) |
| | GROSS EXPENDITURE | | | (100,000,000) | - | (100,000,000) | (100,000,000) |
| | Appropriations in Aid | | | (100,000,000) | - | (100,000,000) | (100,000,000) |
| | 1320200 Grants from International Organizations | 212,468,516 | 112,468,516 | (100,000,000) | - | (100,000,000) | (100,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1162100200 Standards and Market Access Programme (SMAP) | NET EXPENDITURE HEAD | | | - | - | - | - |
| NET EXPENDITURE VOTE 1162 State Department for Livestock. KSh. | | | | (589,428,000) | (230,428,000) | (58,000,000) | (589,428,000) |

KShs.

| | |
|-----------------------------------|-----------------------------|
| Total Approved Net Estimates..... | 3,801,694,598 |
| Less - Reduction as above..... | (589,428,000) |
| NET TOTAL..... | <u><u>3,212,266,598</u></u> |

Vote D1163 State Department for Fisheries.

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department of Fisheries for capital expenditure including general administration and planning, fisheries policy management and development

KShs. 193,393,091

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|---|------------------------------|----------------------|----------------------|--|------------------|-------------------|--------------------|--------------------|--------------------------------------|--------------------|----------------------|
| | 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. |
| 0111000 P5: Fisheries Development and Management | 3,139,232,762 | 1,000,000,000 | 2,139,232,762 | - | - | 60,000,000 | 253,393,091 | 193,393,091 | 2,832,625,853 | 500,000,000 | 2,332,625,853 |
| TOTAL FOR VOTE D1163 State Department for Fisheries. | 3,139,232,762 | 1,000,000,000 | 2,139,232,762 | - | - | 60,000,000 | 253,393,091 | 193,393,091 | 2,832,625,853 | 500,000,000 | 2,332,625,853 |

Vote D1163 State Department for Fisheries.

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department of Fisheries for capital expenditure including general administration and planning, fisheries policy management and development

KShs. 193,393,091

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|---|------------------------------|----------------------|----------------------|--|------------------|-------------------|--------------------|--------------------|--------------------------------------|--------------------|----------------------|
| | 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. |
| 1163000300 Directorate of Marine and Coastal Fisheries | 800,000,000 | - | 800,000,000 | - | - | - | - | - | 800,000,000 | - | 800,000,000 |
| 1163000500 Directorate of Acquaculture Development | 107,079,000 | - | 107,079,000 | - | - | - | - | - | 107,079,000 | - | 107,079,000 |
| 1163000600 Directorate of Quality Assurance and Marketing | 30,000,000 | - | 30,000,000 | - | - | - | - | - | 30,000,000 | - | 30,000,000 |
| 1163000700 Directorate of Fisheries | 27,601,000 | - | 27,601,000 | - | (5,000,000) | - | - | (5,000,000) | 22,601,000 | - | 22,601,000 |
| 1163001100 Marine Fisheries Research Institute | 119,776,000 | - | 119,776,000 | - | (20,000,000) | 60,000,000 | - | (80,000,000) | 39,776,000 | - | 39,776,000 |
| 1163100100 Development Of Fish Quality Laboratories | 1,000,000,000 | 1,000,000,000 | - | - | - | - | - | - | 500,000,000 | 500,000,000 | - |
| 1163100200 Kenya Coastal Development Project (KCDP/GEF) | 1,054,776,762 | - | 1,054,776,762 | - | 25,000,000 | - | 253,393,091 | 278,393,091 | 1,333,169,853 | - | 1,333,169,853 |
| TOTAL FOR VOTE D1163 State Department for Fisheries. | 3,139,232,762 | 1,000,000,000 | 2,139,232,762 | - | - | 60,000,000 | 253,393,091 | 193,393,091 | 2,832,625,853 | 500,000,000 | 2,332,625,853 |

Vote D1163 State Department for Fisheries.

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the State Department of Fisheries for capital expenditure including general administration and planning, fisheries policy management and development

KShs. 193,393,091

| HEAD | ESTIMATES YEAR 2015/2016 | | |
|--|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1163000700 Directorate of Fisheries | (5,000,000) | - | (5,000,000) |
| 1163001100 Marine Fisheries Research Institute | (80,000,000) | - | (80,000,000) |
| 1163100100 Development Of Fish Quality Laboratories | (500,000,000) | (500,000,000) | - |
| 1163100200 Kenya Coastal Development Project (KCDP/GEF) | 278,393,091 | - | 278,393,091 |
| Total Change for Vote D1163 State Department for Fisheries. | (306,606,909) | (500,000,000) | 193,393,091 |

VOTE D 1163 State Department for Fisheries.

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1163000700 Directorate of Fisheries | 3110500 Construction and Civil Works | 20,554,000 | 15,554,000 | (5,000,000) | - | - | (5,000,000) |
| | GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| | NET EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| 1163001100 Marine Fisheries Research Institute | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 39,776,000 | 39,776,000 | - | - | 39,776,000 |
| | 3110200 Construction of Building | 19,776,000 | - | (19,776,000) | - | - | (19,776,000) |
| | 3110500 Construction and Civil Works | 100,000,000 | - | (100,000,000) | - | - | (100,000,000) |
| | GROSS EXPENDITURE | | | (80,000,000) | - | - | (80,000,000) |
| | NET EXPENDITURE | | | (80,000,000) | - | - | (80,000,000) |
| 1163100100 Development Of Fish Quality Laboratories | 3110500 Construction and Civil Works | 1,000,000,000 | 500,000,000 | (500,000,000) | - | (500,000,000) | (500,000,000) |
| | GROSS EXPENDITURE | | | (500,000,000) | - | (500,000,000) | (500,000,000) |
| | Appropriations in Aid | | | (500,000,000) | - | (500,000,000) | (500,000,000) |
| | 5120200 Foreign Borrowing - Direct Payments | 1,000,000,000 | 500,000,000 | (500,000,000) | - | (500,000,000) | (500,000,000) |
| | NET EXPENDITURE | | | - | - | - | - |
| 1163100200 Kenya Coastal Development Project (KCDP/GEF) | 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,054,776,762 | 1,333,169,853 | 278,393,091 | 253,393,091 | - | 278,393,091 |
| | GROSS EXPENDITURE | | | 278,393,091 | 253,393,091 | - | 278,393,091 |
| | NET EXPENDITURE | | | 278,393,091 | 253,393,091 | - | 278,393,091 |

VOTE D 1163 State Department for Fisheries.

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|-------|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| NET EXPENDITURE VOTE 1163 State Department for Fisheries. KShs. | | | | 193,393,091 | 253,393,091 | (500,000,000) | 193,393,091 |

| | KShs. |
|-------------------------------|-----------------------------|
| Total Approved Estimates..... | 2,139,232,762 |
| Add sum now required | <u>193,393,091</u> |
| NET TOTAL..... | <u><u>2,332,625,853</u></u> |

VOTE D 1163 State Department for Fisheries.

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1163000700 Directorate of Fisheries. | | | | | | | |
| 1163000701 Headquarters | 3110500 Construction and Civil Works | 20,554,000 | 15,554,000 | (5,000,000) | - | - | (5,000,000) |
| | GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1163000700 Directorate of Fisheries | NET EXPENDITURE HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1163001100 Marine Fisheries Research Institute. | | | | | | | |
| 1163001101 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 39,776,000 | 39,776,000 | - | - | 39,776,000 |
| | 3110200 Construction of Building | 19,776,000 | - | (19,776,000) | - | - | (19,776,000) |
| | 3110500 Construction and Civil Works | 100,000,000 | - | (100,000,000) | - | - | (100,000,000) |
| | GROSS EXPENDITURE | | | (80,000,000) | - | - | (80,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (80,000,000) | - | - | (80,000,000) |
| 1163001100 Marine Fisheries Research Institute | NET EXPENDITURE HEAD | | | (80,000,000) | - | - | (80,000,000) |
| 1163100100 Development Of Fish Quality Laboratories. | | | | | | | |
| 1163100101 Headquarters | 3110500 Construction and Civil Works | 1,000,000,000 | 500,000,000 | (500,000,000) | - | (500,000,000) | (500,000,000) |
| | GROSS EXPENDITURE | | | (500,000,000) | - | (500,000,000) | (500,000,000) |

VOTE D 1163 State Department for Fisheries.

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|----------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | Appropriations in Aid | | | (500,000,000) | - | (500,000,000) | (500,000,000) |
| | 5120200 Foreign Borrowing - Direct Payments | 1,000,000,000 | 500,000,000 | (500,000,000) | - | (500,000,000) | (500,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1163100100 Development Of Fish Quality Laboratories | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1163100200 Kenya Coastal Development Project (KCDP/GEF). | | | | | | | |
| 1163100201 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 1,054,776,762 | 1,333,169,853 | 278,393,091 | 253,393,091 | - | 278,393,091 |
| | GROSS EXPENDITURE | | | 278,393,091 | 253,393,091 | - | 278,393,091 |
| | NET EXPENDITURE SUB-HEAD | | | 278,393,091 | 253,393,091 | - | 278,393,091 |
| 1163100200 Kenya Coastal Development Project (KCDP/GEF) | NET EXPENDITURE HEAD | | | 278,393,091 | 253,393,091 | - | 278,393,091 |
| NET EXPENDITURE VOTE 1163 State Department for Fisheries. KSh. | | | | 193,393,091 | 253,393,091 | (500,000,000) | 193,393,091 |

KShs.

| | |
|-----------------------------------|-----------------------------|
| Total Approved Net Estimates..... | 2,139,232,762 |
| Add sum now required | <u>193,393,091</u> |
| NET TOTAL..... | <u><u>2,332,625,853</u></u> |

Vote D1171 Ministry of Industrialization and Enterprise Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the Ministry of Industrialization and Enterprise Development, for capital expenditure including general administration and planning, industrial development, Leather and Textile 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, Micro and Small Enterprise Authority, Export Processing Zones Authority and co-operatives development and training

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|--------------------|----------------------|--|------------------|--------------------|--------------------|----------------------|--------------------------------------|--------------------|----------------------|
| | 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. |
| 0301000 P.1 General Administration Planning and Support Services | 26,000,000 | - | 26,000,000 | - | - | - | 220,000,000 | 220,000,000 | 246,000,000 | - | 246,000,000 |
| 0302000 P.2 Industrial Development and Investments | 4,073,370,000 | 53,370,000 | 4,020,000,000 | - | (50,000,000) | 325,000,000 | (50,000,000) | (425,000,000) | 3,648,370,000 | 53,370,000 | 3,595,000,000 |
| 0303000 P.3 Standards and Business Incubation | 2,130,680,302 | 272,817,644 | 1,857,862,658 | - | 50,000,000 | 525,000,000 | 50,000,000 | (425,000,000) | 1,705,680,302 | 272,817,644 | 1,432,862,658 |
| 0304000 P.4 Cooperative Development and Management | 35,000,000 | - | 35,000,000 | - | - | - | - | - | 35,000,000 | - | 35,000,000 |
| TOTAL FOR VOTE D1171 Ministry of Industrialization and Enterprise Development | 6,265,050,302 | 326,187,644 | 5,938,862,658 | - | - | 850,000,000 | 220,000,000 | (630,000,000) | 5,635,050,302 | 326,187,644 | 5,308,862,658 |

Vote D1171 Ministry of Industrialization and Enterprise Development

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the Ministry of Industrialization and Enterprise Development, for capital expenditure including general administration and planning, industrial development, Leather and Textile 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, Micro and Small Enterprise Authority, Export Processing Zones Authority and co-operatives development and training

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|--------------------|----------------------|--|------------------|--------------------|--------------------|----------------------|--------------------------------------|--------------------|----------------------|
| | 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. |
| 1171000900 Office of the Commissioner | 35,000,000 | - | 35,000,000 | - | - | - | - | - | 35,000,000 | - | 35,000,000 |
| 1171001800 Headquarters and Administrative Services | 1,001,000,000 | - | 1,001,000,000 | - | - | 100,000,000 | 100,000,000 | - | 1,001,000,000 | - | 1,001,000,000 |
| 1171001900 Kenya Industrial Research Development Institute (KIRDI) | 1,237,862,658 | - | 1,237,862,658 | - | 150,000,000 | 400,000,000 | - | (250,000,000) | 987,862,658 | - | 987,862,658 |
| 1171002100 Kenya Industrial Property Institute | 300,000,000 | - | 300,000,000 | - | - | - | (150,000,000) | (150,000,000) | 150,000,000 | - | 150,000,000 |
| 1171002600 Kenya Industrial Training Institute | 150,000,000 | - | 150,000,000 | - | (113,000,000) | - | - | (113,000,000) | 37,000,000 | - | 37,000,000 |
| 1171002700 Industrialization Secretariat | 915,000,000 | - | 915,000,000 | - | (37,000,000) | 250,000,000 | 220,000,000 | (67,000,000) | 848,000,000 | - | 848,000,000 |
| 1171002900 Kenya Industrial Estates | 300,000,000 | - | 300,000,000 | - | - | 100,000,000 | 50,000,000 | (50,000,000) | 250,000,000 | - | 250,000,000 |
| 1171004100 Export Processing Zones Authority | 2,000,000,000 | - | 2,000,000,000 | - | - | - | - | - | 2,000,000,000 | - | 2,000,000,000 |
| 1171100100 Standards and Market Access Programme (SMAP) | 272,817,644 | 272,817,644 | - | - | - | - | - | - | 272,817,644 | 272,817,644 | - |
| 1171100200 Low Carbon Low Emission Clean Energy Technology Transfer Program (Ken) | 53,370,000 | 53,370,000 | - | - | - | - | - | - | 53,370,000 | 53,370,000 | - |
| TOTAL FOR VOTE D1171 Ministry of Industrialization and Enterprise Development | 6,265,050,302 | 326,187,644 | 5,938,862,658 | - | - | 850,000,000 | 220,000,000 | (630,000,000) | 5,635,050,302 | 326,187,644 | 5,308,862,658 |

Vote D1171 Ministry of Industrialization and Enterprise Development

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the Ministry of Industrialization and Enterprise Development, for capital expenditure including general administration and planning, industrial development, Leather and Textile 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, Micro and Small Enterprise Authority, Export Processing Zones Authority and co-operatives development and training

| HEAD | ESTIMATES YEAR 2015/2016 | | |
|---|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1171001900 Kenya Industrial Research Development Institute (KIRDI) | (250,000,000) | - | (250,000,000) |
| 1171002100 Kenya Industrial Property Institute | (150,000,000) | - | (150,000,000) |
| 1171002600 Kenya Industrial Training Institute | (113,000,000) | - | (113,000,000) |
| 1171002700 Industrialization Secretariat | (67,000,000) | - | (67,000,000) |
| 1171002900 Kenya Industrial Estates | (50,000,000) | - | (50,000,000) |
| Total Change for Vote D1171 Ministry of Industrialization and Enterprise Development | (630,000,000) | - | (630,000,000) |

VOTE D 1171 Ministry of Industrialization and Enterprise Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure KShs. |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|------------------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1171001800 Headquarters and Administrative Services | 2211300 Other Operating Expenses | - | 100,000,000 | 100,000,000 | - | - | 100,000,000 |
| | 2630200 Capital Grants to Government Agencies and other Levels of Government | 975,000,000 | 875,000,000 | (100,000,000) | - | - | (100,000,000) |
| | NET EXPENDITURE | | | - | - | - | - |
| 1171001900 Kenya Industrial Research Development Institute (KIRDI) | 2211000 Specialised Materials and Supplies | 387,000,000 | - | (387,000,000) | - | - | (387,000,000) |
| | 2630200 Capital Grants to Government Agencies and other Levels of Government | 150,862,658 | 987,862,658 | 837,000,000 | - | - | 837,000,000 |
| | 3110500 Construction and Civil Works | 700,000,000 | - | (700,000,000) | - | - | (700,000,000) |
| | GROSS EXPENDITURE | | | (250,000,000) | - | - | (250,000,000) |
| | NET EXPENDITURE | | | (250,000,000) | - | - | (250,000,000) |
| 1171002100 Kenya Industrial Property Institute | 2630200 Capital Grants to Government Agencies and other Levels of Government | 300,000,000 | 150,000,000 | (150,000,000) | - | - | (150,000,000) |
| | GROSS EXPENDITURE | | | (150,000,000) | - | - | (150,000,000) |
| | NET EXPENDITURE | | | (150,000,000) | - | - | (150,000,000) |
| 1171002600 Kenya Industrial Training Institute | 2211000 Specialised Materials and Supplies | 120,000,000 | 7,000,000 | (113,000,000) | - | - | (113,000,000) |
| | GROSS EXPENDITURE | | | (113,000,000) | - | - | (113,000,000) |
| | NET EXPENDITURE | | | (113,000,000) | - | - | (113,000,000) |
| 1171002700 Industrialization Secretariat | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | - | 12,000,000 | 12,000,000 | 12,000,000 | - | 12,000,000 |

VOTE D 1171 Ministry of Industrialization and Enterprise Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | - | 10,200,000 | 10,200,000 | 10,200,000 | - | 10,200,000 |
| | 2210700 Training Expenses | - | 40,000,000 | 40,000,000 | 40,000,000 | - | 40,000,000 |
| | 2210800 Hospitality Supplies and Services | - | 12,600,000 | 12,600,000 | 12,600,000 | - | 12,600,000 |
| | 2211300 Other Operating Expenses | 70,000,000 | 185,200,000 | 115,200,000 | 115,200,000 | - | 115,200,000 |
| | 2630200 Capital Grants to Government Agencies and other Levels of Government | 620,000,000 | 558,000,000 | (62,000,000) | - | - | (62,000,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 175,000,000 | - | (175,000,000) | - | - | (175,000,000) |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | - | 30,000,000 | 30,000,000 | 30,000,000 | - | 30,000,000 |
| | 3111500 Rehabilitation of Civil Works | 50,000,000 | - | (50,000,000) | - | - | (50,000,000) |
| | GROSS EXPENDITURE | | | (67,000,000) | 220,000,000 | - | (67,000,000) |
| | NET EXPENDITURE | | | (67,000,000) | 220,000,000 | - | (67,000,000) |
| 1171002900 Kenya Industrial Estates | 2630200 Capital Grants to Government Agencies and other Levels of Government | 300,000,000 | 250,000,000 | (50,000,000) | - | - | (50,000,000) |
| | GROSS EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| | NET EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| NET EXPENDITURE VOTE 1171 Ministry of Industrialization and Enterprise Development KShs. | | | | (630,000,000) | 220,000,000 | - | (630,000,000) |

VOTE D 1171 Ministry of Industrialization and Enterprise Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|-------|-------|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |

| | KShs. |
|--------------------------------|-----------------------------|
| Total Approved Estimates..... | 5,938,862,658 |
| Less - Reduction as above..... | (630,000,000) |
| NET TOTAL..... | <u><u>5,308,862,658</u></u> |

VOTE D 1171 Ministry of Industrialization and Enterprise Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1171001800 Headquarters and Administrative Services. | | | | | | | |
| 1171001809 Special Economic Zones | 2211300 Other Operating Expenses | - | 100,000,000 | 100,000,000 | - | - | 100,000,000 |
| | GROSS EXPENDITURE | | | 100,000,000 | - | - | 100,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 100,000,000 | - | - | 100,000,000 |
| 1171001810 New Kenya Cooperative Creameries | 2630200 Capital Grants to Government Agencies and other Levels of Government | 400,000,000 | 300,000,000 | (100,000,000) | - | - | (100,000,000) |
| | GROSS EXPENDITURE | | | (100,000,000) | - | - | (100,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (100,000,000) | - | - | (100,000,000) |
| 1171001800 Headquarters and Administrative Services | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1171001900 Kenya Industrial Research Development Institute (KIRDI). | | | | | | | |
| 1171001901 Headquarters | 2211000 Specialised Materials and Supplies | 387,000,000 | - | (387,000,000) | - | - | (387,000,000) |
| | 2630200 Capital Grants to Government Agencies and other Levels of Government | 150,862,658 | 987,862,658 | 837,000,000 | - | - | 837,000,000 |
| | 3110500 Construction and Civil Works | 700,000,000 | - | (700,000,000) | - | - | (700,000,000) |
| | GROSS EXPENDITURE | | | (250,000,000) | - | - | (250,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (250,000,000) | - | - | (250,000,000) |
| 1171001900 Kenya Industrial Research Development Institute (KIRDI) | NET EXPENDITURE HEAD | | | (250,000,000) | - | - | (250,000,000) |

VOTE D 1171 Ministry of Industrialization and Enterprise Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1171002100 Kenya Industrial Property Institute. | | | | | | | |
| 1171002101 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 300,000,000 | 150,000,000 | (150,000,000) | - | - | (150,000,000) |
| | GROSS EXPENDITURE | | | (150,000,000) | - | - | (150,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (150,000,000) | - | - | (150,000,000) |
| 1171002100 Kenya Industrial Property Institute | NET EXPENDITURE HEAD | | | (150,000,000) | - | - | (150,000,000) |
| 1171002600 Kenya Industrial Training Institute. | | | | | | | |
| 1171002601 Headquarters | 2211000 Specialised Materials and Supplies | 120,000,000 | 7,000,000 | (113,000,000) | - | - | (113,000,000) |
| | GROSS EXPENDITURE | | | (113,000,000) | - | - | (113,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (113,000,000) | - | - | (113,000,000) |
| 1171002600 Kenya Industrial Training Institute | NET EXPENDITURE HEAD | | | (113,000,000) | - | - | (113,000,000) |
| 1171002700 Industrialization Secretariat. | | | | | | | |
| 1171002702 Numerical Machine Complex | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1171002706 Industrial Information and Research Policy | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | - | 12,000,000 | 12,000,000 | 12,000,000 | - | 12,000,000 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | - | 10,200,000 | 10,200,000 | 10,200,000 | - | 10,200,000 |
| | 2210700 Training Expenses | - | 40,000,000 | 40,000,000 | 40,000,000 | - | 40,000,000 |

VOTE D 1171 Ministry of Industrialization and Enterprise Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 2210800 Hospitality Supplies and Services | - | 12,600,000 | 12,600,000 | 12,600,000 | - | 12,600,000 |
| | 2211300 Other Operating Expenses | - | 115,200,000 | 115,200,000 | 115,200,000 | - | 115,200,000 |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | - | 30,000,000 | 30,000,000 | 30,000,000 | - | 30,000,000 |
| | GROSS EXPENDITURE | | | 220,000,000 | 220,000,000 | - | 220,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 220,000,000 | 220,000,000 | - | 220,000,000 |
| 1171002708 Kenya Leather Council | 2630200 Capital Grants to Government Agencies and other Levels of Government | 500,000,000 | 338,000,000 | (162,000,000) | - | - | (162,000,000) |
| | GROSS EXPENDITURE | | | (162,000,000) | - | - | (162,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (162,000,000) | - | - | (162,000,000) |
| 1171002712 Micro & Small Enterprises Authority | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 100,000,000 | 100,000,000 | - | - | 100,000,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 175,000,000 | - | (175,000,000) | - | - | (175,000,000) |
| | 3111500 Rehabilitation of Civil Works | 50,000,000 | - | (50,000,000) | - | - | (50,000,000) |
| | GROSS EXPENDITURE | | | (125,000,000) | - | - | (125,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (125,000,000) | - | - | (125,000,000) |
| 1171002700 Industrialization Secretariat | NET EXPENDITURE HEAD | | | (67,000,000) | 220,000,000 | - | (67,000,000) |
| 1171002900 Kenya Industrial Estates. | | | | | | | |

VOTE D 1171 Ministry of Industrialization and Enterprise Development

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1171002901 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 300,000,000 | 250,000,000 | (50,000,000) | - | - | (50,000,000) |
| | GROSS EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (50,000,000) | - | - | (50,000,000) |
| 1171002900 Kenya Industrial Estates | NET EXPENDITURE HEAD | | | (50,000,000) | - | - | (50,000,000) |
| NET EXPENDITURE VOTE 1171 Ministry of Industrialization and Enterprise Development KSh. | | | | (630,000,000) | 220,000,000 | - | (630,000,000) |

KShs.

| | |
|-----------------------------------|-----------------------------|
| Total Approved Net Estimates..... | 5,938,862,658 |
| Less - Reduction as above..... | (630,000,000) |
| NET TOTAL..... | <u><u>5,308,862,658</u></u> |

Vote D1181 State Department for Commerce and Tourism

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2016, for the State Department of Commerce and Tourism for capital expenditure including general administration and planning, regional trade and export, Kenyatta International Conference Centre and Tourism and Marketing Promotion

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|---|------------------------------|----------|----------------------|--|------------------|----------------------|-------------------|------------------------|--------------------------------------|----------|----------------------|
| | 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. |
| 0306000 P 2: Tourism Development and Promotion | 7,281,059,440 | - | 7,281,059,440 | - | - | 3,382,300,000 | 47,000,000 | (3,335,300,000) | 3,945,759,440 | - | 3,945,759,440 |
| 0307000 P 3: Trade Development and Promotion | 387,890,960 | - | 387,890,960 | - | - | 63,700,000 | 40,000,000 | (23,700,000) | 364,190,960 | - | 364,190,960 |
| 0308000 P 4: General Administration, Planning and Support Services | 120,948,000 | - | 120,948,000 | - | - | 50,000,000 | - | (50,000,000) | 70,948,000 | - | 70,948,000 |
| TOTAL FOR VOTE D1181 State Department for Commerce and Tourism | 7,789,898,400 | - | 7,789,898,400 | - | - | 3,496,000,000 | 87,000,000 | (3,409,000,000) | 4,380,898,400 | - | 4,380,898,400 |

Vote D1181 State Department for Commerce and Tourism

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2016, for the State Department of Commerce and Tourism for capital expenditure including general administration and planning, regional trade and export, Kenyatta International Conference Centre and Tourism and Marketing Promotion

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|----------|----------------------|--|------------------|----------------------|-------------------|------------------------|--------------------------------------|----------|----------------------|
| | 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. |
| 1181000100 Headquarters Administrative Services | 5,320,000,000 | - | 5,320,000,000 | - | - | 2,531,570,280 | (140,000,000) | (2,671,570,280) | 2,648,429,720 | - | 2,648,429,720 |
| 1181000500 Regional Trade and Export | 189,600,000 | - | 189,600,000 | - | - | 23,700,000 | - | (23,700,000) | 165,900,000 | - | 165,900,000 |
| 1181000600 Export Promotion Council | 80,000,000 | - | 80,000,000 | - | - | 40,000,000 | 40,000,000 | - | 80,000,000 | - | 80,000,000 |
| 1181000800 Department of Internal Trade | 9,498,960 | - | 9,498,960 | - | - | - | - | - | 9,498,960 | - | 9,498,960 |
| 1181001000 Kenya Institute of Business Training | 93,792,000 | - | 93,792,000 | - | - | - | - | - | 93,792,000 | - | 93,792,000 |
| 1181001200 Weights and Measures - Headquarters Administrative Services | 15,000,000 | - | 15,000,000 | - | - | - | - | - | 15,000,000 | - | 15,000,000 |
| 1181001400 Kenyatta International Conference Centre | 300,000,000 | - | 300,000,000 | - | - | 300,000,000 | - | (300,000,000) | - | - | - |
| 1181001500 Headquarters Administrative Services | 948,000 | - | 948,000 | - | - | - | - | - | 948,000 | - | 948,000 |
| 1181001800 Tourism Regulatory Authority | 39,200,000 | - | 39,200,000 | - | - | - | - | - | 39,200,000 | - | 39,200,000 |
| 1181001900 Tourism Marketing and Promotion | 1,741,859,440 | - | 1,741,859,440 | - | - | 600,729,720 | 187,000,000 | (413,729,720) | 1,328,129,720 | - | 1,328,129,720 |
| TOTAL FOR VOTE D1181 State Department for Commerce and Tourism | 7,789,898,400 | - | 7,789,898,400 | - | - | 3,496,000,000 | 87,000,000 | (3,409,000,000) | 4,380,898,400 | - | 4,380,898,400 |

Vote D1181 State Department for Commerce and Tourism

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2016, for the State Department of Commerce and Tourism for capital expenditure including general administration and planning, regional trade and export, Kenyatta International Conference Centre and Tourism and Marketing Promotion

| HEAD | ESTIMATES YEAR 2015/2016 | | |
|--|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1181000100 Headquarters Administrative Services | (2,671,570,280) | - | (2,671,570,280) |
| 1181000500 Regional Trade and Export | (23,700,000) | - | (23,700,000) |
| 1181001400 Kenyatta International Conference Centre | (300,000,000) | - | (300,000,000) |
| 1181001900 Tourism Marketing and Promotion | (413,729,720) | - | (413,729,720) |
| Total Change for Vote D1181 State Department for Commerce and Tourism | (3,409,000,000) | - | (3,409,000,000) |

VOTE D 1181 State Department for Commerce and Tourism

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|------------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1181000100 Headquarters Administrative Services | 2211300 Other Operating Expenses | 2,100,000,000 | 690,000,000 | (1,410,000,000) | - | - | (1,410,000,000) |
| | 2220200 Routine Maintenance - Other Assets | 20,000,000 | 30,000,000 | 10,000,000 | - | - | 10,000,000 |
| | 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,200,000,000 | 1,928,429,720 | (1,271,570,280) | - | - | (1,271,570,280) |
| | GROSS EXPENDITURE | | | (2,671,570,280) | - | - | (2,671,570,280) |
| | NET EXPENDITURE | | | (2,671,570,280) | - | - | (2,671,570,280) |
| 1181000500 Regional Trade and Export | 2630200 Capital Grants to Government Agencies and other Levels of Government | 47,400,000 | 23,700,000 | (23,700,000) | - | - | (23,700,000) |
| | GROSS EXPENDITURE | | | (23,700,000) | - | - | (23,700,000) |
| | NET EXPENDITURE | | | (23,700,000) | - | - | (23,700,000) |
| 1181000600 Export Promotion Council | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 80,000,000 | 80,000,000 | - | - | 80,000,000 |
| | 3110500 Construction and Civil Works | 80,000,000 | - | (80,000,000) | - | - | (80,000,000) |
| | GROSS EXPENDITURE | | | - | - | - | - |
| | NET EXPENDITURE | | | - | - | - | - |
| 1181001400 Kenyatta International Conference Centre | 3110500 Construction and Civil Works | 300,000,000 | - | (300,000,000) | - | - | (300,000,000) |
| | GROSS EXPENDITURE | | | (300,000,000) | - | - | (300,000,000) |
| | NET EXPENDITURE | | | (300,000,000) | - | - | (300,000,000) |

VOTE D 1181 State Department for Commerce and Tourism

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|------------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1181001900 Tourism Marketing and Promotion | 2630200 Capital Grants to Government Agencies and other Levels of Government | 333,859,440 | 1,328,129,720 | 994,270,280 | - | - | 994,270,280 |
| | 3110500 Construction and Civil Works | 1,408,000,000 | - | (1,408,000,000) | - | - | (1,408,000,000) |
| | GROSS EXPENDITURE | | | (413,729,720) | - | - | (413,729,720) |
| | NET EXPENDITURE | | | (413,729,720) | - | - | (413,729,720) |
| NET EXPENDITURE VOTE 1181 State Department for Commerce and Tourism KShs. | | | | (3,409,000,000) | - | - | (3,409,000,000) |

KShs.

| | |
|--------------------------------|-----------------------------|
| Total Approved Estimates..... | 7,789,898,400 |
| Less - Reduction as above..... | (3,409,000,000) |
| NET TOTAL..... | <u><u>4,380,898,400</u></u> |

VOTE D 1181 State Department for Commerce and Tourism

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | 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. |
| 1181000100 Headquarters Administrative Services. | | | | | | | |
| 1181000101 Headquarters | 2211300 Other Operating Expenses | 100,000,000 | 40,000,000 | (60,000,000) | - | - | (60,000,000) |
| | 2220200 Routine Maintenance - Other Assets | 20,000,000 | 30,000,000 | 10,000,000 | - | - | 10,000,000 |
| | GROSS EXPENDITURE | | | (50,000,000) | - | - | (50,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (50,000,000) | - | - | (50,000,000) |
| 1181000106 Tourism Recovery | 2211300 Other Operating Expenses | 2,000,000,000 | 650,000,000 | (1,350,000,000) | - | - | (1,350,000,000) |
| | 2630200 Capital Grants to Government Agencies and other Levels of Government | 3,200,000,000 | 1,928,429,720 | (1,271,570,280) | - | - | (1,271,570,280) |
| | GROSS EXPENDITURE | | | (2,621,570,280) | - | - | (2,621,570,280) |
| | NET EXPENDITURE SUB-HEAD | | | (2,621,570,280) | - | - | (2,621,570,280) |
| 1181000100 Headquarters Administrative Services | NET EXPENDITURE HEAD | | | (2,671,570,280) | - | - | (2,671,570,280) |
| 1181000500 Regional Trade and Export. | | | | | | | |
| 1181000509 Kenya Investment Authority | 2630200 Capital Grants to Government Agencies and other Levels of Government | 47,400,000 | 23,700,000 | (23,700,000) | - | - | (23,700,000) |
| | GROSS EXPENDITURE | | | (23,700,000) | - | - | (23,700,000) |
| | NET EXPENDITURE SUB-HEAD | | | (23,700,000) | - | - | (23,700,000) |
| 1181000500 Regional Trade and Export | NET EXPENDITURE HEAD | | | (23,700,000) | - | - | (23,700,000) |

VOTE D 1181 State Department for Commerce and Tourism

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1181000600 Export Promotion Council. | | | | | | | |
| 1181000601 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 80,000,000 | 80,000,000 | - | - | 80,000,000 |
| | 3110500 Construction and Civil Works | 80,000,000 | - | (80,000,000) | - | - | (80,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1181000600 Export Promotion Council | NET EXPENDITURE HEAD | | | - | - | - | - |
| 1181001400 Kenyatta International Conference Centre. | | | | | | | |
| 1181001401 Headquarters | 3110500 Construction and Civil Works | 300,000,000 | - | (300,000,000) | - | - | (300,000,000) |
| | GROSS EXPENDITURE | | | (300,000,000) | - | - | (300,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (300,000,000) | - | - | (300,000,000) |
| 1181001400 Kenyatta International Conference Centre | NET EXPENDITURE HEAD | | | (300,000,000) | - | - | (300,000,000) |
| 1181001900 Tourism Marketing and Promotion. | | | | | | | |
| 1181001902 Bomas of Kenya | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 340,000,000 | 340,000,000 | - | - | 340,000,000 |
| | 3110500 Construction and Civil Works | 340,000,000 | - | (340,000,000) | - | - | (340,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1181001904 Kenya Utalii College | 2630200 Capital Grants to Government Agencies and other Levels of Government | 95,539,440 | 81,769,720 | (13,769,720) | - | - | (13,769,720) |

VOTE D 1181 State Department for Commerce and Tourism

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|------------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 3110500 Construction and Civil Works | 68,000,000 | - | (68,000,000) | - | - | (68,000,000) |
| | GROSS EXPENDITURE | | | (81,769,720) | - | - | (81,769,720) |
| | NET EXPENDITURE SUB-HEAD | | | (81,769,720) | - | - | (81,769,720) |
| 1181001906 Tourism Fund | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 500,000,000 | 500,000,000 | - | - | 500,000,000 |
| | 3110500 Construction and Civil Works | 1,000,000,000 | - | (1,000,000,000) | - | - | (1,000,000,000) |
| | GROSS EXPENDITURE | | | (500,000,000) | - | - | (500,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (500,000,000) | - | - | (500,000,000) |
| 1181001907 Ronald Ngala Utalii Academy - Mombasa | 2630200 Capital Grants to Government Agencies and other Levels of Government | - | 187,000,000 | 187,000,000 | - | - | 187,000,000 |
| | GROSS EXPENDITURE | | | 187,000,000 | - | - | 187,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | 187,000,000 | - | - | 187,000,000 |
| 1181001908 Brand Kenya Board | 2630200 Capital Grants to Government Agencies and other Levels of Government | 37,920,000 | 18,960,000 | (18,960,000) | - | - | (18,960,000) |
| | GROSS EXPENDITURE | | | (18,960,000) | - | - | (18,960,000) |
| | NET EXPENDITURE SUB-HEAD | | | (18,960,000) | - | - | (18,960,000) |
| 1181001900 Tourism Marketing and Promotion | NET EXPENDITURE HEAD | | | (413,729,720) | - | - | (413,729,720) |
| NET EXPENDITURE VOTE 1181 State Department for Commerce and Tourism KSh. | | | | (3,409,000,000) | - | - | (3,409,000,000) |

KShs.

VOTE D 1181 State Department for Commerce and Tourism

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|-------|-----------------------------------|---------------------|------------------------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | Total Approved Net Estimates..... | | 7,789,898,400 | | | | |
| | Less - Reduction as above..... | | <u>(3,409,000,000)</u> | | | | |
| | NET TOTAL..... | | <u><u>4,380,898,400</u></u> | | | | |

Vote D1182 State Department for East African Affairs

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2016 for the State Department of East African Affairs for capital expenditure including general administration and planning, East African Community and regional integration centres.

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|---|------------------------------|-------------------|-------------------|--|------------------|------------------|---------------------|---------------------|--------------------------------------|-------------------|-------|
| | 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. |
| 0305000 P 1: East African Affairs and Regional Integration | 115,000,000 | 65,000,000 | 50,000,000 | - | - | - | (50,000,000) | (50,000,000) | 65,000,000 | 65,000,000 | - |
| TOTAL FOR VOTE D1182 State Department for East African Affairs | 115,000,000 | 65,000,000 | 50,000,000 | - | - | - | (50,000,000) | (50,000,000) | 65,000,000 | 65,000,000 | - |

Vote D1182 State Department for East African Affairs

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2016 for the State Department of East African Affairs for capital expenditure including general administration and planning, East African Community and regional integration centres.

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|---|------------------------------|-------------------|-------------------|--|------------------|------------------|---------------------|---------------------|--------------------------------------|-------------------|----------|
| | 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. |
| 1182000200 Regional Integrational Centres | 6,000,000 | - | 6,000,000 | - | - | - | (6,000,000) | (6,000,000) | - | - | - |
| 1182000600 Central Planning and Monitoring Unit | 5,500,000 | - | 5,500,000 | - | - | - | (5,500,000) | (5,500,000) | - | - | - |
| 1182000700 East African Community | 103,500,000 | 65,000,000 | 38,500,000 | - | - | - | (38,500,000) | (38,500,000) | 65,000,000 | 65,000,000 | - |
| TOTAL FOR VOTE D1182 State Department for East African Affairs | 115,000,000 | 65,000,000 | 50,000,000 | - | - | - | (50,000,000) | (50,000,000) | 65,000,000 | 65,000,000 | - |

Vote D1182 State Department for East African Affairs

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2016 for the State Department of East African Affairs for capital expenditure including general administration and planning, East African Community and regional integration centres.

| HEAD | ESTIMATES YEAR 2015/2016 | | |
|--|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1182000200 Regional Integrational Centres | (6,000,000) | - | (6,000,000) |
| 1182000600 Central Planning and Monitoring Unit | (5,500,000) | - | (5,500,000) |
| 1182000700 East African Community | (38,500,000) | - | (38,500,000) |
| Total Change for Vote D1182 State Department for East African Affairs | (50,000,000) | - | (50,000,000) |

VOTE D 1182 State Department for East African Affairs

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure KShs. |
|--|--|---------------------|-------------------|----------------------|----------------------------|-----------------|------------------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1182000200 Regional Integrational Centres | 3110500 Construction and Civil Works | 6,000,000 | - | (6,000,000) | - | - | (6,000,000) |
| | GROSS EXPENDITURE | | | (6,000,000) | - | - | (6,000,000) |
| | NET EXPENDITURE | | | (6,000,000) | - | - | (6,000,000) |
| 1182000600 Central Planning and Monitoring Unit | 2211300 Other Operating Expenses | 2,500,000 | - | (2,500,000) | - | - | (2,500,000) |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 3,000,000 | - | (3,000,000) | - | - | (3,000,000) |
| | GROSS EXPENDITURE | | | (5,500,000) | - | - | (5,500,000) |
| | NET EXPENDITURE | | | (5,500,000) | - | - | (5,500,000) |
| 1182000700 East African Community | 2211300 Other Operating Expenses | 15,600,000 | 10,000,000 | (5,600,000) | - | - | (5,600,000) |
| | 3110500 Construction and Civil Works | 18,900,000 | - | (18,900,000) | - | - | (18,900,000) |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 29,000,000 | 15,000,000 | (14,000,000) | - | - | (14,000,000) |
| | GROSS EXPENDITURE | | | (38,500,000) | - | - | (38,500,000) |
| | NET EXPENDITURE | | | (38,500,000) | - | - | (38,500,000) |
| NET EXPENDITURE VOTE 1182 State Department for East African Affairs KShs. | | | | (50,000,000) | - | - | (50,000,000) |

KShs.

| | |
|--------------------------------|---------------------|
| Total Approved Estimates..... | 50,000,000 |
| Less - Reduction as above..... | <u>(50,000,000)</u> |
| NET TOTAL..... | <u><u>-</u></u> |

VOTE D 1182 State Department for East African Affairs

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1182000200 Regional Integrational Centres. | | | | | | | |
| 1182000204 Regional Integration Center Namanga - Rift Valley Region | 3110500 Construction and Civil Works | 3,000,000 | - | (3,000,000) | - | - | (3,000,000) |
| | GROSS EXPENDITURE | | | (3,000,000) | - | - | (3,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (3,000,000) | - | - | (3,000,000) |
| 1182000205 Regional Integration Center Malaba/Busia - Western Region | 3110500 Construction and Civil Works | 3,000,000 | - | (3,000,000) | - | - | (3,000,000) |
| | GROSS EXPENDITURE | | | (3,000,000) | - | - | (3,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (3,000,000) | - | - | (3,000,000) |
| 1182000200 Regional Integrational Centres | NET EXPENDITURE HEAD | | | (6,000,000) | - | - | (6,000,000) |
| 1182000600 Central Planning and Monitoring Unit. | | | | | | | |
| 1182000601 Headquarters | 2211300 Other Operating Expenses | 2,500,000 | - | (2,500,000) | - | - | (2,500,000) |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 3,000,000 | - | (3,000,000) | - | - | (3,000,000) |
| | GROSS EXPENDITURE | | | (5,500,000) | - | - | (5,500,000) |
| | NET EXPENDITURE SUB-HEAD | | | (5,500,000) | - | - | (5,500,000) |
| 1182000600 Central Planning and Monitoring Unit | NET EXPENDITURE HEAD | | | (5,500,000) | - | - | (5,500,000) |
| 1182000700 East African Community. | | | | | | | |

VOTE D 1182 State Department for East African Affairs

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1182000702 Directorate of Social Affairs | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 7,000,000 | - | (7,000,000) | - | - | (7,000,000) |
| | GROSS EXPENDITURE | | | (7,000,000) | - | - | (7,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (7,000,000) | - | - | (7,000,000) |
| 1182000703 Directorate of Economic Affairs | 2211300 Other Operating Expenses | 5,600,000 | - | (5,600,000) | - | - | (5,600,000) |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 7,000,000 | - | (7,000,000) | - | - | (7,000,000) |
| | GROSS EXPENDITURE | | | (12,600,000) | - | - | (12,600,000) |
| | NET EXPENDITURE SUB-HEAD | | | (12,600,000) | - | - | (12,600,000) |
| 1182000705 Directorate of Productive and Services Sector | 3110500 Construction and Civil Works | 18,900,000 | - | (18,900,000) | - | - | (18,900,000) |
| | GROSS EXPENDITURE | | | (18,900,000) | - | - | (18,900,000) |
| | NET EXPENDITURE SUB-HEAD | | | (18,900,000) | - | - | (18,900,000) |
| 1182000700 East African Community | NET EXPENDITURE HEAD | | | (38,500,000) | - | - | (38,500,000) |
| NET EXPENDITURE VOTE 1182 State Department for East African Affairs KSh. | | | | (50,000,000) | - | - | (50,000,000) |

KShs.

| | |
|-----------------------------------|---------------------|
| Total Approved Net Estimates..... | 50,000,000 |
| Less - Reduction as above..... | <u>(50,000,000)</u> |
| NET TOTAL..... | <u><u>-</u></u> |

Vote D1191 Ministry of Mining

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the Ministry of Mining for capital expenditure including general administration and planning, mineral exploration, mining policy management, resource survey and remote sensing

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|-------------------|----------------------|--|------------------|--------------------|------------------|----------------------|--------------------------------------|-------------------|--------------------|
| | 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. |
| 1007000 P.1 General Administration Planning and Support Services | 101,500,000 | - | 101,500,000 | - | - | 47,200,000 | - | (47,200,000) | 78,040,000 | 23,740,000 | 54,300,000 |
| 1008000 P.2 Resources Surveys and Remote Sensing | 715,900,000 | - | 715,900,000 | - | - | 585,204,078 | - | (585,204,078) | 130,695,922 | - | 130,695,922 |
| 1009000 P.3. Mineral Resources Management | 678,921,429 | 22,321,429 | 656,600,000 | - | - | 273,595,922 | - | (273,595,922) | 405,325,507 | 22,321,429 | 383,004,078 |
| TOTAL FOR VOTE D1191 Ministry of Mining | 1,496,321,429 | 22,321,429 | 1,474,000,000 | - | - | 906,000,000 | - | (906,000,000) | 614,061,429 | 46,061,429 | 568,000,000 |

Vote D1191 Ministry of Mining

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the Ministry of Mining for capital expenditure including general administration and planning, mineral exploration, mining policy management, resource survey and remote sensing

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|-------------------|----------------------|--|------------------|--------------------|------------------|----------------------|--------------------------------------|-------------------|--------------------|
| | 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. |
| 1191000100 Directorate of Mines | 128,250,000 | - | 128,250,000 | - | - | 87,400,000 | - | (87,400,000) | 40,850,000 | - | 40,850,000 |
| 1191000300 Directorate of Mineral Promotion and Value Addition | 53,700,000 | - | 53,700,000 | - | - | 28,700,000 | - | (28,700,000) | 25,000,000 | - | 25,000,000 |
| 1191000400 Directorate of Resource Survey and Remote Sensing | 715,900,000 | - | 715,900,000 | - | - | 585,204,078 | - | (585,204,078) | 130,695,922 | - | 130,695,922 |
| 1191000500 Directorate of Corporate Affairs(General Administration and Planning) | 101,500,000 | - | 101,500,000 | - | - | 47,200,000 | - | (47,200,000) | 78,040,000 | 23,740,000 | 54,300,000 |
| 1191000600 Directorate of Geological Survey | 474,650,000 | - | 474,650,000 | - | - | 157,495,922 | - | (157,495,922) | 317,154,078 | - | 317,154,078 |
| 1191100100 Extractive Industries For Sustainable Development In Kenya | 22,321,429 | 22,321,429 | - | - | - | - | - | - | 22,321,429 | 22,321,429 | - |
| TOTAL FOR VOTE D1191 Ministry of Mining | 1,496,321,429 | 22,321,429 | 1,474,000,000 | - | - | 906,000,000 | - | (906,000,000) | 614,061,429 | 46,061,429 | 568,000,000 |

Vote D1191 Ministry of Mining

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the Ministry of Mining for capital expenditure including general administration and planning, mineral exploration, mining policy management, resource survey and remote sensing

| HEAD | ESTIMATES YEAR 2015/2016 | | |
|--|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1191000100 Directorate of Mines | (87,400,000) | - | (87,400,000) |
| 1191000300 Directorate of Mineral Promotion and Value Addition | (28,700,000) | - | (28,700,000) |
| 1191000400 Directorate of Resource Survey and Remote Sensing | (585,204,078) | - | (585,204,078) |
| 1191000500 Directorate of Corporate Affairs(General Administration and Planning) | (23,460,000) | 23,740,000 | (47,200,000) |
| 1191000600 Directorate of Geological Survey | (157,495,922) | - | (157,495,922) |
| Total Change for Vote D1191 Ministry of Mining | (882,260,000) | 23,740,000 | (906,000,000) |

VOTE D 1191 Ministry of Mining

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure KShs. |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|------------------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1191000100 Directorate of Mines | 3110300 Refurbishment of Buildings | 26,600,000 | 2,800,000 | (23,800,000) | - | - | (23,800,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 31,000,000 | - | (31,000,000) | - | - | (31,000,000) |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 70,650,000 | 38,050,000 | (32,600,000) | - | - | (32,600,000) |
| | GROSS EXPENDITURE | | | (87,400,000) | - | - | (87,400,000) |
| | NET EXPENDITURE | | | (87,400,000) | - | - | (87,400,000) |
| 1191000300 Directorate of Mineral Promotion and Value Addition | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 6,000,000 | - | (6,000,000) | - | - | (6,000,000) |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 47,700,000 | 25,000,000 | (22,700,000) | - | - | (22,700,000) |
| | GROSS EXPENDITURE | | | (28,700,000) | - | - | (28,700,000) |
| | NET EXPENDITURE | | | (28,700,000) | - | - | (28,700,000) |
| 1191000400 Directorate of Resource Survey and Remote Sensing | 3110300 Refurbishment of Buildings | 4,900,000 | 2,000,000 | (2,900,000) | - | - | (2,900,000) |
| | 3110700 Purchase of Vehicles and Other Transport Equipment | 350,000,000 | - | (350,000,000) | - | - | (350,000,000) |
| | 3110800 Overhaul of Vehicles and Other Transport Equipment | 70,000,000 | 6,000,000 | (64,000,000) | - | - | (64,000,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 210,000,000 | 64,000,000 | (146,000,000) | - | - | (146,000,000) |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 81,000,000 | 58,695,922 | (22,304,078) | - | - | (22,304,078) |
| | GROSS EXPENDITURE | | | (585,204,078) | - | - | (585,204,078) |
| | NET EXPENDITURE | | | (585,204,078) | - | - | (585,204,078) |

VOTE D 1191 Ministry of Mining

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1191000500 Directorate of Corporate Affairs(General Administration and Planning) | 2210700 Training Expenses | - | 23,740,000 | 23,740,000 | - | 23,740,000 | 23,740,000 |
| | 2211300 Other Operating Expenses | - | 30,000,000 | 30,000,000 | - | - | 30,000,000 |
| | 3110300 Refurbishment of Buildings | 14,000,000 | - | (14,000,000) | - | - | (14,000,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 29,000,000 | - | (29,000,000) | - | - | (29,000,000) |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 58,500,000 | 24,300,000 | (34,200,000) | - | - | (34,200,000) |
| | GROSS EXPENDITURE | | | (23,460,000) | - | 23,740,000 | (23,460,000) |
| | Appropriations in Aid | | | 23,740,000 | - | 23,740,000 | 23,740,000 |
| | 1320200 Grants from International Organizations | - | 23,740,000 | 23,740,000 | - | 23,740,000 | 23,740,000 |
| | NET EXPENDITURE | | | (47,200,000) | - | - | (47,200,000) |
| 1191000600 Directorate of Geological Survey | 3110200 Construction of Building | 20,000,000 | 32,204,078 | 12,204,078 | - | - | 12,204,078 |
| | 3110300 Refurbishment of Buildings | 9,800,000 | 2,300,000 | (7,500,000) | - | - | (7,500,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 331,000,000 | 232,500,000 | (98,500,000) | - | - | (98,500,000) |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 113,850,000 | 50,150,000 | (63,700,000) | - | - | (63,700,000) |
| | GROSS EXPENDITURE | | | (157,495,922) | - | - | (157,495,922) |
| | NET EXPENDITURE | | | (157,495,922) | - | - | (157,495,922) |
| NET EXPENDITURE VOTE 1191 Ministry of Mining KShs. | | | | (906,000,000) | - | 23,740,000 | (906,000,000) |

VOTE D 1191 Ministry of Mining

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|-------|-------|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |

KShs.

| | |
|--------------------------------|----------------------|
| Total Approved Estimates..... | 1,474,000,000 |
| Less - Reduction as above..... | (906,000,000) |
| NET TOTAL..... | <u>568,000,000</u> |

VOTE D 1191 Ministry of Mining

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | 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. |
| 1191000100 Directorate of Mines. | | | | | | | |
| 1191000101 Headquarters | 3110300 Refurbishment of Buildings | 14,000,000 | 2,000,000 | (12,000,000) | - | - | (12,000,000) |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 21,600,000 | 16,000,000 | (5,600,000) | - | - | (5,600,000) |
| | GROSS EXPENDITURE | | | (17,600,000) | - | - | (17,600,000) |
| | NET EXPENDITURE SUB-HEAD | | | (17,600,000) | - | - | (17,600,000) |
| 1191000102 Mineral Rights Administration | 3110300 Refurbishment of Buildings | 2,800,000 | - | (2,800,000) | - | - | (2,800,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 5,000,000 | - | (5,000,000) | - | - | (5,000,000) |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 4,050,000 | 2,050,000 | (2,000,000) | - | - | (2,000,000) |
| | GROSS EXPENDITURE | | | (9,800,000) | - | - | (9,800,000) |
| | NET EXPENDITURE SUB-HEAD | | | (9,800,000) | - | - | (9,800,000) |
| 1191000103 Mineral Audit Agency | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 10,000,000 | - | (10,000,000) | - | - | (10,000,000) |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 27,000,000 | 11,000,000 | (16,000,000) | - | - | (16,000,000) |
| | GROSS EXPENDITURE | | | (26,000,000) | - | - | (26,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (26,000,000) | - | - | (26,000,000) |
| 1191000104 Mining Institute | 3110300 Refurbishment of Buildings | 9,800,000 | 800,000 | (9,000,000) | - | - | (9,000,000) |

VOTE D 1191 Ministry of Mining

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 16,000,000 | - | (16,000,000) | - | - | (16,000,000) |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 18,000,000 | 9,000,000 | (9,000,000) | - | - | (9,000,000) |
| | GROSS EXPENDITURE | | | (34,000,000) | - | - | (34,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (34,000,000) | - | - | (34,000,000) |
| 1191000100 Directorate of Mines | NET EXPENDITURE HEAD | | | (87,400,000) | - | - | (87,400,000) |
| 1191000300 Directorate of Mineral Promotion and Value Addition. | | | | | | | |
| 1191000302 Minerals and Metal Commodity Exchange | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 20,700,000 | 11,000,000 | (9,700,000) | - | - | (9,700,000) |
| | GROSS EXPENDITURE | | | (9,700,000) | - | - | (9,700,000) |
| | NET EXPENDITURE SUB-HEAD | | | (9,700,000) | - | - | (9,700,000) |
| 1191000303 Special Mineral Economic Zones | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 6,000,000 | - | (6,000,000) | - | - | (6,000,000) |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 27,000,000 | 14,000,000 | (13,000,000) | - | - | (13,000,000) |
| | GROSS EXPENDITURE | | | (19,000,000) | - | - | (19,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (19,000,000) | - | - | (19,000,000) |
| 1191000300 Directorate of Mineral Promotion and Value Addition | NET EXPENDITURE HEAD | | | (28,700,000) | - | - | (28,700,000) |
| 1191000400 Directorate of Resource Survey and Remote Sensing. | | | | | | | |

VOTE D 1191 Ministry of Mining

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1191000401 Headquarters | 3110300 Refurbishment of Buildings | 4,900,000 | 2,000,000 | (2,900,000) | - | - | (2,900,000) |
| | 3110700 Purchase of Vehicles and Other Transport Equipment | 350,000,000 | - | (350,000,000) | - | - | (350,000,000) |
| | 3110800 Overhaul of Vehicles and Other Transport Equipment | 70,000,000 | 6,000,000 | (64,000,000) | - | - | (64,000,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 210,000,000 | 64,000,000 | (146,000,000) | - | - | (146,000,000) |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 81,000,000 | 58,695,922 | (22,304,078) | - | - | (22,304,078) |
| | GROSS EXPENDITURE | | | (585,204,078) | - | - | (585,204,078) |
| | NET EXPENDITURE SUB-HEAD | | | (585,204,078) | - | - | (585,204,078) |
| 1191000400 Directorate of Resource Survey and Remote Sensing | NET EXPENDITURE HEAD | | | (585,204,078) | - | - | (585,204,078) |
| 1191000500 Directorate of Corporate Affairs(General Administration and Planning | | | | | | | |
| 1191000501 Headquarters | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 17,000,000 | - | (17,000,000) | - | - | (17,000,000) |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 4,500,000 | 2,300,000 | (2,200,000) | - | - | (2,200,000) |
| | GROSS EXPENDITURE | | | (19,200,000) | - | - | (19,200,000) |
| | NET EXPENDITURE SUB-HEAD | | | (19,200,000) | - | - | (19,200,000) |
| 1191000503 Development Planning | 2210700 Training Expenses | - | 23,740,000 | 23,740,000 | - | 23,740,000 | 23,740,000 |
| | GROSS EXPENDITURE | | | 23,740,000 | - | 23,740,000 | 23,740,000 |

VOTE D 1191 Ministry of Mining

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | Appropriations in Aid | | | 23,740,000 | - | 23,740,000 | 23,740,000 |
| | 1320200 Grants from International Organizations | - | 23,740,000 | 23,740,000 | - | 23,740,000 | 23,740,000 |
| | NET EXPENDITURE SUB-HEAD | | | - | - | - | - |
| 1191000504 National Mining Corporation | 2211300 Other Operating Expenses | - | 30,000,000 | 30,000,000 | - | - | 30,000,000 |
| | 3110300 Refurbishment of Buildings | 14,000,000 | - | (14,000,000) | - | - | (14,000,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 12,000,000 | - | (12,000,000) | - | - | (12,000,000) |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 18,000,000 | 9,000,000 | (9,000,000) | - | - | (9,000,000) |
| | GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1191000505 Mineral Rights Board | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 36,000,000 | 13,000,000 | (23,000,000) | - | - | (23,000,000) |
| | GROSS EXPENDITURE | | | (23,000,000) | - | - | (23,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (23,000,000) | - | - | (23,000,000) |
| 1191000500 Directorate of Corporate Affairs (General Administration and Planning) | NET EXPENDITURE HEAD | | | (47,200,000) | - | - | (47,200,000) |
| 1191000600 Directorate of Geological Survey. | | | | | | | |
| 1191000601 Headquarters | 3110200 Construction of Building | - | 23,204,078 | 23,204,078 | - | - | 23,204,078 |

VOTE D 1191 Ministry of Mining

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 12,150,000 | 6,150,000 | (6,000,000) | - | - | (6,000,000) |
| | GROSS EXPENDITURE | | | 17,204,078 | - | - | 17,204,078 |
| | NET EXPENDITURE SUB-HEAD | | | 17,204,078 | - | - | 17,204,078 |
| 1191000602 Geological Data Bank and Mineral Certification Laboratory | 3110300 Refurbishment of Buildings | 7,000,000 | 1,000,000 | (6,000,000) | - | - | (6,000,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 106,000,000 | 52,000,000 | (54,000,000) | - | - | (54,000,000) |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 9,000,000 | 5,000,000 | (4,000,000) | - | - | (4,000,000) |
| | GROSS EXPENDITURE | | | (64,000,000) | - | - | (64,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (64,000,000) | - | - | (64,000,000) |
| 1191000603 Geological Survey | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 225,000,000 | 180,500,000 | (44,500,000) | - | - | (44,500,000) |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 19,800,000 | 10,000,000 | (9,800,000) | - | - | (9,800,000) |
| | GROSS EXPENDITURE | | | (54,300,000) | - | - | (54,300,000) |
| | NET EXPENDITURE SUB-HEAD | | | (54,300,000) | - | - | (54,300,000) |
| 1191000604 National Airborne Geophysical Survey | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 45,000,000 | 23,000,000 | (22,000,000) | - | - | (22,000,000) |
| | GROSS EXPENDITURE | | | (22,000,000) | - | - | (22,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (22,000,000) | - | - | (22,000,000) |

VOTE D 1191 Ministry of Mining

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1191000605 Field Offices | 3110200 Construction of Building | 20,000,000 | 9,000,000 | (11,000,000) | - | - | (11,000,000) |
| | 3110300 Refurbishment of Buildings | 2,800,000 | 1,300,000 | (1,500,000) | - | - | (1,500,000) |
| | 3111400 Research, Feasibility Studies, Project Preparation and Design, Project S | 27,900,000 | 6,000,000 | (21,900,000) | - | - | (21,900,000) |
| | GROSS EXPENDITURE | | | (34,400,000) | - | - | (34,400,000) |
| | NET EXPENDITURE SUB-HEAD | | | (34,400,000) | - | - | (34,400,000) |
| 1191000600 Directorate of Geological Survey | NET EXPENDITURE HEAD | | | (157,495,922) | - | - | (157,495,922) |
| NET EXPENDITURE VOTE 1191 Ministry of Mining KSh. | | | | (906,000,000) | - | 23,740,000 | (906,000,000) |

KShs.

| | |
|-----------------------------------|---------------------------|
| Total Approved Net Estimates..... | 1,474,000,000 |
| Less - Reduction as above..... | <u>(906,000,000)</u> |
| NET TOTAL..... | <u><u>568,000,000</u></u> |

Vote D1251 Office of The Attorney General and Department of Justice

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 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 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|--------------------|--------------------|--|------------------|-------------------|------------------|---------------------|--------------------------------------|--------------------|--------------------|
| | 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. |
| 0606000 P.1 Legal Services | 35,225,750 | - | 35,225,750 | - | - | 9,000,000 | - | (9,000,000) | 26,225,750 | - | 26,225,750 |
| 0607000 P.2 Governance, Legal Training and Constitutional Affairs | 156,074,250 | - | 156,074,250 | - | - | 65,000,000 | - | (65,000,000) | 91,074,250 | - | 91,074,250 |
| 0609000 P. 4 General Administration, Planning and Support Services | 358,628,571 | 308,928,571 | 49,700,000 | - | - | 23,000,000 | - | (23,000,000) | 335,628,571 | 308,928,571 | 26,700,000 |
| TOTAL FOR VOTE D1251 Office of The Attorney General and Department of Justice | 549,928,571 | 308,928,571 | 241,000,000 | - | - | 97,000,000 | - | (97,000,000) | 452,928,571 | 308,928,571 | 144,000,000 |

Vote D1251 Office of The Attorney General and Department of Justice

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 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 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|--------------------|--------------------|--|------------------|-------------------|------------------|---------------------|--------------------------------------|--------------------|--------------------|
| | 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. |
| 1251000500 Kenya Law Reform Commission | 10,000,000 | - | 10,000,000 | - | - | 5,000,000 | - | (5,000,000) | 5,000,000 | - | 5,000,000 |
| 1251001500 Kenya School of Law | 140,000,000 | - | 140,000,000 | - | - | 60,000,000 | - | (60,000,000) | 80,000,000 | - | 80,000,000 |
| 1251001600 Council for Legal Education | 6,074,250 | - | 6,074,250 | - | - | - | - | - | 6,074,250 | - | 6,074,250 |
| 1251002800 Headquarters Administrative | 49,700,000 | - | 49,700,000 | - | - | 23,000,000 | - | (23,000,000) | 26,700,000 | - | 26,700,000 |
| 1251003500 Advocates Complaints Commission | 5,000,000 | - | 5,000,000 | - | - | - | - | - | 5,000,000 | - | 5,000,000 |
| 1251003600 Registrar-General - Field Services | 5,000,000 | - | 5,000,000 | - | - | - | - | - | 5,000,000 | - | 5,000,000 |
| 1251003700 Registration Services | 18,925,750 | - | 18,925,750 | - | - | 9,000,000 | - | (9,000,000) | 9,925,750 | - | 9,925,750 |
| 1251003800 Public Trustee - Field Services | 6,300,000 | - | 6,300,000 | - | - | - | - | - | 6,300,000 | - | 6,300,000 |
| 1251100100 Good Governance and Decentralization Support (MTS) | 300,000,000 | 300,000,000 | - | - | - | - | - | - | 300,000,000 | 300,000,000 | - |
| 1251100200 Support To The Office Of The Attorney General & Department Of Justice | 8,928,571 | 8,928,571 | - | - | - | - | - | - | 8,928,571 | 8,928,571 | - |
| TOTAL FOR VOTE D1251 Office of The Attorney General and Department of Justice | 549,928,571 | 308,928,571 | 241,000,000 | - | - | 97,000,000 | - | (97,000,000) | 452,928,571 | 308,928,571 | 144,000,000 |

Vote D1251 Office of The Attorney General and Department of Justice

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 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 2015/2016 | | |
|---|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1251000500 Kenya Law Reform Commission | (5,000,000) | - | (5,000,000) |
| 1251001500 Kenya School of Law | (60,000,000) | - | (60,000,000) |
| 1251002800 Headquarters Administrative | (23,000,000) | - | (23,000,000) |
| 1251003700 Registration Services | (9,000,000) | - | (9,000,000) |
| Total Change for Vote D1251 Office of The Attorney General and Department of Justice | (97,000,000) | - | (97,000,000) |

VOTE D 1251 Office of The Attorney General and Department of Justice

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1251000500 Kenya Law Reform Commission | 2630200 Capital Grants to Government Agencies and other Levels of Government | 10,000,000 | 5,000,000 | (5,000,000) | - | - | (5,000,000) |
| | GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| | NET EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| 1251001500 Kenya School of Law | 2630200 Capital Grants to Government Agencies and other Levels of Government | 140,000,000 | 80,000,000 | (60,000,000) | - | - | (60,000,000) |
| | GROSS EXPENDITURE | | | (60,000,000) | - | - | (60,000,000) |
| | NET EXPENDITURE | | | (60,000,000) | - | - | (60,000,000) |
| 1251002800 Headquarters Administrative | 2630200 Capital Grants to Government Agencies and other Levels of Government | 10,000,000 | 5,000,000 | (5,000,000) | - | - | (5,000,000) |
| | 3110300 Refurbishment of Buildings | 9,700,000 | 5,700,000 | (4,000,000) | - | - | (4,000,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 30,000,000 | 16,000,000 | (14,000,000) | - | - | (14,000,000) |
| | GROSS EXPENDITURE | | | (23,000,000) | - | - | (23,000,000) |
| | NET EXPENDITURE | | | (23,000,000) | - | - | (23,000,000) |
| 1251003700 Registration Services | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 18,925,750 | 9,925,750 | (9,000,000) | - | - | (9,000,000) |
| | GROSS EXPENDITURE | | | (9,000,000) | - | - | (9,000,000) |
| | NET EXPENDITURE | | | (9,000,000) | - | - | (9,000,000) |
| NET EXPENDITURE VOTE 1251 Office of The Attorney General and Department of Justice KShs. | | | | (97,000,000) | - | - | (97,000,000) |

VOTE D 1251 Office of The Attorney General and Department of Justice

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|-------|-------|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |

| | |
|--------------------------------|---------------------------|
| | KShs. |
| Total Approved Estimates..... | 241,000,000 |
| Less - Reduction as above..... | <u>(97,000,000)</u> |
| NET TOTAL..... | <u><u>144,000,000</u></u> |

VOTE D 1251 Office of The Attorney General and Department of Justice

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1251000500 Kenya Law Reform Commission. | | | | | | | |
| 1251000501 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 10,000,000 | 5,000,000 | (5,000,000) | - | - | (5,000,000) |
| | GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1251000500 Kenya Law Reform Commission | NET EXPENDITURE HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1251001500 Kenya School of Law. | | | | | | | |
| 1251001501 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 140,000,000 | 80,000,000 | (60,000,000) | - | - | (60,000,000) |
| | GROSS EXPENDITURE | | | (60,000,000) | - | - | (60,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (60,000,000) | - | - | (60,000,000) |
| 1251001500 Kenya School of Law | NET EXPENDITURE HEAD | | | (60,000,000) | - | - | (60,000,000) |
| 1251002800 Headquarters Administrative. | | | | | | | |
| 1251002801 Headquarters | 3110300 Refurbishment of Buildings | 9,700,000 | 5,700,000 | (4,000,000) | - | - | (4,000,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 5,000,000 | 3,000,000 | (2,000,000) | - | - | (2,000,000) |
| | GROSS EXPENDITURE | | | (6,000,000) | - | - | (6,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (6,000,000) | - | - | (6,000,000) |

VOTE D 1251 Office of The Attorney General and Department of Justice

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1251002807 The Nairobi Center for International Arbitrations | 2630200 Capital Grants to Government Agencies and other Levels of Government | 10,000,000 | 5,000,000 | (5,000,000) | - | - | (5,000,000) |
| | GROSS EXPENDITURE | | | (5,000,000) | - | - | (5,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (5,000,000) | - | - | (5,000,000) |
| 1251002811 Information Communication Technology Unit | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 25,000,000 | 13,000,000 | (12,000,000) | - | - | (12,000,000) |
| | GROSS EXPENDITURE | | | (12,000,000) | - | - | (12,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (12,000,000) | - | - | (12,000,000) |
| 1251002800 Headquarters Administrative | NET EXPENDITURE HEAD | | | (23,000,000) | - | - | (23,000,000) |
| 1251003700 Registration Services. | | | | | | | |
| 1251003701 Headquarters | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 18,925,750 | 9,925,750 | (9,000,000) | - | - | (9,000,000) |
| | GROSS EXPENDITURE | | | (9,000,000) | - | - | (9,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (9,000,000) | - | - | (9,000,000) |
| 1251003700 Registration Services | NET EXPENDITURE HEAD | | | (9,000,000) | - | - | (9,000,000) |
| NET EXPENDITURE VOTE 1251 Office of The Attorney General and Department of Justice KSh. | | | | (97,000,000) | - | - | (97,000,000) |

KShs.

| | |
|-----------------------------------|---------------------------|
| Total Approved Net Estimates..... | 241,000,000 |
| Less - Reduction as above..... | (97,000,000) |
| NET TOTAL..... | <u><u>144,000,000</u></u> |

Vote D1261 The Judiciary

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 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 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|---|------------------------------|----------|----------------------|--|------------------|--------------------|----------------------|----------------------|--------------------------------------|-------------------|----------------------|
| | 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. |
| 0610000 P 1: Dispensation of Justice | 4,063,770,000 | - | 4,063,770,000 | - | - | 289,000,000 | (659,792,000) | (948,792,000) | 3,201,978,000 | 87,000,000 | 3,114,978,000 |
| TOTAL FOR VOTE D1261 The Judiciary | 4,063,770,000 | - | 4,063,770,000 | - | - | 289,000,000 | (659,792,000) | (948,792,000) | 3,201,978,000 | 87,000,000 | 3,114,978,000 |

Vote D1261 The Judiciary

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 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 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|---|------------------------------|----------|----------------------|--|------------------|--------------------|----------------------|----------------------|--------------------------------------|-------------------|----------------------|
| | 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. |
| 1261000100 High Court Stations | 261,595,640 | - | 261,595,640 | - | 14,977,992 | 70,758,766 | 3,579,190 | (52,201,584) | 209,394,056 | - | 209,394,056 |
| 1261000200 Headquarters (General) | 169,777,224 | - | 169,777,224 | - | (72,315,857) | 12,000,000 | (3,579,190) | (87,895,047) | 81,882,177 | - | 81,882,177 |
| 1261000500 Court of Appeal | 17,198,874 | - | 17,198,874 | - | 35,269,727 | 36,946,398 | - | (1,676,671) | 15,522,203 | - | 15,522,203 |
| 1261001000 Magistrates' and Kadhi's Courts | 580,303,262 | - | 580,303,262 | - | 22,068,138 | 153,294,836 | - | (131,226,698) | 449,076,564 | - | 449,076,564 |
| 1261002100 Tribunals | 36,000,000 | - | 36,000,000 | - | - | 16,000,000 | - | (16,000,000) | 20,000,000 | - | 20,000,000 |
| 1261100100 Judiciary Performance Improvement (PPF) | 2,831,895,000 | - | 2,831,895,000 | - | - | - | (572,792,000) | (572,792,000) | 2,259,103,000 | - | 2,259,103,000 |
| 1261100200 The Judiciary Transformation Support Project 2013-2016 | 87,000,000 | - | 87,000,000 | - | - | - | (87,000,000) | (87,000,000) | 87,000,000 | 87,000,000 | - |
| 1261100300 Capacity Building Of The Supreme Court Of Kenya | 80,000,000 | - | 80,000,000 | - | - | - | - | - | 80,000,000 | - | 80,000,000 |
| TOTAL FOR VOTE D1261 The Judiciary | 4,063,770,000 | - | 4,063,770,000 | - | - | 289,000,000 | (659,792,000) | (948,792,000) | 3,201,978,000 | 87,000,000 | 3,114,978,000 |

Vote D1261 The Judiciary

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 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 2015/2016 | | |
|---|-----------------------------|---------------------------------|---------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1261000100 High Court Stations | (52,201,584) | - | (52,201,584) |
| 1261000200 Headquarters (General) | (87,895,047) | - | (87,895,047) |
| 1261000500 Court of Appeal | (1,676,671) | - | (1,676,671) |
| 1261001000 Magistrates' and Kadhi's Courts | (131,226,698) | - | (131,226,698) |
| 1261002100 Tribunals | (16,000,000) | - | (16,000,000) |
| 1261100100 Judiciary Performance Improvement (PPF) | (572,792,000) | - | (572,792,000) |
| 1261100200 The Judiciary Transformation Support Project 2013-2016 | - | 87,000,000 | (87,000,000) |
| Total Change for Vote D1261 The Judiciary | (861,792,000) | 87,000,000 | (948,792,000) |

VOTE D 1261 The Judiciary

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure KShs. |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|------------------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1261000100 High Court Stations | 3110200 Construction of Building | 261,595,640 | 136,257,948 | (125,337,692) | - | - | (125,337,692) |
| | 3110300 Refurbishment of Buildings | - | 73,136,108 | 73,136,108 | - | - | 73,136,108 |
| | GROSS EXPENDITURE | | | (52,201,584) | - | - | (52,201,584) |
| | NET EXPENDITURE | | | (52,201,584) | - | - | (52,201,584) |
| 1261000200 Headquarters (General) | 2210500 Printing , Advertising and Information Supplies and Services | 10,000,000 | 2,000,000 | (8,000,000) | - | - | (8,000,000) |
| | 2211300 Other Operating Expenses | 10,000,000 | 2,000,000 | (8,000,000) | - | - | (8,000,000) |
| | 3110200 Construction of Building | 44,777,224 | 10,652,280 | (34,124,944) | - | - | (34,124,944) |
| | 3110300 Refurbishment of Buildings | - | 10,000,000 | 10,000,000 | - | - | 10,000,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 100,000,000 | 52,229,897 | (47,770,103) | - | - | (47,770,103) |
| | GROSS EXPENDITURE | | | (87,895,047) | - | - | (87,895,047) |
| | NET EXPENDITURE | | | (87,895,047) | - | - | (87,895,047) |
| 1261000500 Court of Appeal | 3110300 Refurbishment of Buildings | 17,198,874 | 15,522,203 | (1,676,671) | - | - | (1,676,671) |
| | GROSS EXPENDITURE | | | (1,676,671) | - | - | (1,676,671) |
| | NET EXPENDITURE | | | (1,676,671) | - | - | (1,676,671) |
| 1261001000 Magistrates' and Kadhi's Courts | 3110200 Construction of Building | 580,303,262 | 405,586,545 | (174,716,717) | - | - | (174,716,717) |
| | 3110300 Refurbishment of Buildings | - | 43,490,019 | 43,490,019 | - | - | 43,490,019 |
| | GROSS EXPENDITURE | | | (131,226,698) | - | - | (131,226,698) |

VOTE D 1261 The Judiciary

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| | NET EXPENDITURE | | | (131,226,698) | - | - | (131,226,698) |
| 1261002100 Tribunals | 2630200 Capital Grants to Government Agencies and other Levels of Government | 36,000,000 | 20,000,000 | (16,000,000) | - | - | (16,000,000) |
| | GROSS EXPENDITURE | | | (16,000,000) | - | - | (16,000,000) |
| | NET EXPENDITURE | | | (16,000,000) | - | - | (16,000,000) |
| 1261100100 Judiciary Performance Improvement (PPF) | 4110500 Other Domestic Lending and On-Lending | 2,831,895,000 | 2,259,103,000 | (572,792,000) | (572,792,000) | - | (572,792,000) |
| | GROSS EXPENDITURE | | | (572,792,000) | (572,792,000) | - | (572,792,000) |
| | NET EXPENDITURE | | | (572,792,000) | (572,792,000) | - | (572,792,000) |
| 1261100200 The Judiciary Transformation Support Project 2013-2016 | Appropriations in Aid | | | 87,000,000 | - | 87,000,000 | 87,000,000 |
| | 1310200 Grants from Foreign Governments - Direct Payments | - | 87,000,000 | 87,000,000 | - | 87,000,000 | 87,000,000 |
| | NET EXPENDITURE | | | (87,000,000) | (87,000,000) | - | (87,000,000) |
| NET EXPENDITURE VOTE 1261 The Judiciary KShs. | | | | (948,792,000) | (659,792,000) | 87,000,000 | (948,792,000) |

KShs.

| | |
|--------------------------------|-----------------------------|
| Total Approved Estimates..... | 4,063,770,000 |
| Less - Reduction as above..... | <u>(948,792,000)</u> |
| NET TOTAL..... | <u><u>3,114,978,000</u></u> |

VOTE D 1261 The Judiciary

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1261000100 High Court Stations. | | | | | | | |
| 1261000101 Headquarters | 3110200 Construction of Building | 261,595,640 | 136,257,948 | (125,337,692) | - | - | (125,337,692) |
| | 3110300 Refurbishment of Buildings | - | 73,136,108 | 73,136,108 | - | - | 73,136,108 |
| | GROSS EXPENDITURE | | | (52,201,584) | - | - | (52,201,584) |
| | NET EXPENDITURE SUB-HEAD | | | (52,201,584) | - | - | (52,201,584) |
| 1261000100 High Court Stations | NET EXPENDITURE HEAD | | | (52,201,584) | - | - | (52,201,584) |
| 1261000200 Headquarters (General). | | | | | | | |
| 1261000201 Headquarters | 2210500 Printing , Advertising and Information Supplies and Services | 10,000,000 | 2,000,000 | (8,000,000) | - | - | (8,000,000) |
| | 2211300 Other Operating Expenses | 10,000,000 | 2,000,000 | (8,000,000) | - | - | (8,000,000) |
| | 3110200 Construction of Building | 44,777,224 | 10,652,280 | (34,124,944) | - | - | (34,124,944) |
| | 3110300 Refurbishment of Buildings | - | 10,000,000 | 10,000,000 | - | - | 10,000,000 |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 100,000,000 | 52,229,897 | (47,770,103) | - | - | (47,770,103) |
| | GROSS EXPENDITURE | | | (87,895,047) | - | - | (87,895,047) |
| | NET EXPENDITURE SUB-HEAD | | | (87,895,047) | - | - | (87,895,047) |
| 1261000200 Headquarters (General) | NET EXPENDITURE HEAD | | | (87,895,047) | - | - | (87,895,047) |

VOTE D 1261 The Judiciary

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1261000500 Court of Appeal. | | | | | | | |
| 1261000501 Headquarters | 3110300 Refurbishment of Buildings | 17,198,874 | 15,522,203 | (1,676,671) | - | - | (1,676,671) |
| | GROSS EXPENDITURE | | | (1,676,671) | - | - | (1,676,671) |
| | NET EXPENDITURE SUB-HEAD | | | (1,676,671) | - | - | (1,676,671) |
| 1261000500 Court of Appeal | NET EXPENDITURE HEAD | | | (1,676,671) | - | - | (1,676,671) |
| 1261001000 Magistrates' and Kadhi's Courts. | | | | | | | |
| 1261001001 Headquarters | 3110200 Construction of Building | 580,303,262 | 405,586,545 | (174,716,717) | - | - | (174,716,717) |
| | 3110300 Refurbishment of Buildings | - | 43,490,019 | 43,490,019 | - | - | 43,490,019 |
| | GROSS EXPENDITURE | | | (131,226,698) | - | - | (131,226,698) |
| | NET EXPENDITURE SUB-HEAD | | | (131,226,698) | - | - | (131,226,698) |
| 1261001000 Magistrates' and Kadhi's Courts | NET EXPENDITURE HEAD | | | (131,226,698) | - | - | (131,226,698) |
| 1261002100 Tribunals. | | | | | | | |
| 1261002107 National Environment Tribunal | 2630200 Capital Grants to Government Agencies and other Levels of Government | 16,000,000 | - | (16,000,000) | - | - | (16,000,000) |
| | GROSS EXPENDITURE | | | (16,000,000) | - | - | (16,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (16,000,000) | - | - | (16,000,000) |

VOTE D 1261 The Judiciary

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|---|---------------------|-------------------|----------------------|----------------------------|-------------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1261002100 Tribunals | NET EXPENDITURE HEAD | | | (16,000,000) | - | - | (16,000,000) |
| 1261100100 Judiciary Performance Improvement (PPF). | | | | | | | |
| 1261100101 Headquarters | 4110500 Other Domestic Lending and On-Lending | 2,831,895,000 | 2,259,103,000 | (572,792,000) | (572,792,000) | - | (572,792,000) |
| | GROSS EXPENDITURE | | | (572,792,000) | (572,792,000) | - | (572,792,000) |
| | NET EXPENDITURE SUB-HEAD | | | (572,792,000) | (572,792,000) | - | (572,792,000) |
| 1261100100 Judiciary Performance Improvement (PPF) | NET EXPENDITURE HEAD | | | (572,792,000) | (572,792,000) | - | (572,792,000) |
| 1261100200 The Judiciary Transformation Support Project 2013-2016. | | | | | | | |
| 1261100201 Headquarters | Appropriations in Aid | | | 87,000,000 | - | 87,000,000 | 87,000,000 |
| | 1310200 Grants from Foreign Governments - Direct Payments | - | 87,000,000 | 87,000,000 | - | 87,000,000 | 87,000,000 |
| | NET EXPENDITURE SUB-HEAD | | | (87,000,000) | (87,000,000) | - | (87,000,000) |
| 1261100200 The Judiciary Transformation Support Project 2013-2016 | NET EXPENDITURE HEAD | | | (87,000,000) | (87,000,000) | - | (87,000,000) |
| NET EXPENDITURE VOTE 1261 The Judiciary KSh. | | | | (948,792,000) | (659,792,000) | 87,000,000 | (948,792,000) |

KShs.

| | |
|-----------------------------------|----------------------|
| Total Approved Net Estimates..... | 4,063,770,000 |
| Less - Reduction as above..... | <u>(948,792,000)</u> |
| NET TOTAL..... | <u>3,114,978,000</u> |

Vote D1271 Ethics and Anti-Corruption Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for capital expenditure of the Ethics and Anti-Corruption Commission including general administration and planning, research, education policy and preventive services, investigations, asset tracing, legal services and assets recovery

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|---|------------------------------|----------|--------------------|--|------------------|--------------------|------------------|----------------------|--------------------------------------|----------|----------|
| | 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. |
| 0611000 P.1 Ethics and Anti-Corruption | 300,000,000 | - | 300,000,000 | - | - | 300,000,000 | - | (300,000,000) | - | - | - |
| TOTAL FOR VOTE D1271 Ethics and Anti-Corruption Commission | 300,000,000 | - | 300,000,000 | - | - | 300,000,000 | - | (300,000,000) | - | - | - |

Vote D1271 Ethics and Anti-Corruption Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for capital expenditure of the Ethics and Anti-Corruption Commission including general administration and planning, research, education policy and preventive services, investigations, asset tracing, legal services and assets recovery

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|---|------------------------------|----------|--------------------|--|------------------|--------------------|------------------|----------------------|--------------------------------------|----------|----------|
| | 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. |
| 1271000100 Headquarters and Administrative Services | 300,000,000 | - | 300,000,000 | - | - | 300,000,000 | - | (300,000,000) | - | - | - |
| TOTAL FOR VOTE D1271 Ethics and Anti-Corruption Commission | 300,000,000 | - | 300,000,000 | - | - | 300,000,000 | - | (300,000,000) | - | - | - |

Vote D1271 Ethics and Anti-Corruption Commission

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for capital expenditure of the Ethics and Anti-Corruption Commission including general administration and planning, research, education policy and preventive services, investigations, asset tracing, legal services and assets recovery

| HEAD | ESTIMATES YEAR 2015/2016 | | |
|--|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1271000100 Headquarters and Administrative Services | (300,000,000) | - | (300,000,000) |
| Total Change for Vote D1271 Ethics and Anti-Corruption Commission | (300,000,000) | - | (300,000,000) |

VOTE D 1271 Ethics and Anti-Corruption Commission

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1271000100 Headquarters and Administrative Services | 2630200 Capital Grants to Government Agencies and other Levels of Government | 300,000,000 | - | (300,000,000) | - | - | (300,000,000) |
| | GROSS EXPENDITURE | | | (300,000,000) | - | - | (300,000,000) |
| | NET EXPENDITURE | | | (300,000,000) | - | - | (300,000,000) |
| NET EXPENDITURE VOTE 1271 Ethics and Anti-Corruption Commission KShs. | | | | (300,000,000) | - | - | (300,000,000) |

KShs.

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

VOTE D 1271 Ethics and Anti-Corruption Commission

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1271000100 Headquarters and Administrative Services. | | | | | | | |
| 1271000101 Headquarters | 2630200 Capital Grants to Government Agencies and other Levels of Government | 300,000,000 | - | (300,000,000) | - | - | (300,000,000) |
| | GROSS EXPENDITURE | | | (300,000,000) | - | - | (300,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (300,000,000) | - | - | (300,000,000) |
| 1271000100 Headquarters and Administrative Services | NET EXPENDITURE HEAD | | | (300,000,000) | - | - | (300,000,000) |
| NET EXPENDITURE VOTE 1271 Ethics and Anti-Corruption Commission KSh. | | | | (300,000,000) | - | - | (300,000,000) |

| | |
|-----------------------------------|-----------------------------|
| | KShs. |
| Total Approved Net Estimates..... | 300,000,000 |
| Less - Reduction as above..... | <u>(300,000,000)</u> |
| NET TOTAL..... | <u><u>-</u></u> |

Vote D1291 Office of the Director of Public Prosecutions

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for capital expenditure for the Office of the Director of Public Prosecutions including general administration and planning

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|---|------------------------------|----------|--------------------|--|------------------|--------------------|------------------|----------------------|--------------------------------------|----------|-------------------|
| | 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. |
| 0612000 P.1 Public Prosecution Services | 254,000,000 | - | 254,000,000 | - | - | 181,000,000 | - | (181,000,000) | 73,000,000 | - | 73,000,000 |
| TOTAL FOR VOTE D1291 Office of the Director of Public Prosecutions | 254,000,000 | - | 254,000,000 | - | - | 181,000,000 | - | (181,000,000) | 73,000,000 | - | 73,000,000 |

Vote D1291 Office of the Director of Public Prosecutions

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for capital expenditure for the Office of the Director of Public Prosecutions including general administration and planning

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|---|------------------------------|----------|--------------------|--|------------------|--------------------|------------------|----------------------|--------------------------------------|----------|-------------------|
| | 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. |
| 1291000500 County Affairs and Regulatory Prosecutions Department | 147,000,000 | - | 147,000,000 | - | - | 90,500,000 | - | (90,500,000) | 56,500,000 | - | 56,500,000 |
| 1291000600 Central Facilitation Services Department | 107,000,000 | - | 107,000,000 | - | - | 90,500,000 | - | (90,500,000) | 16,500,000 | - | 16,500,000 |
| TOTAL FOR VOTE D1291 Office of the Director of Public Prosecutions | 254,000,000 | - | 254,000,000 | - | - | 181,000,000 | - | (181,000,000) | 73,000,000 | - | 73,000,000 |

Vote D1291 Office of the Director of Public Prosecutions

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for capital expenditure for the Office of the Director of Public Prosecutions including general administration and planning

| HEAD | ESTIMATES YEAR 2015/2016 | | |
|--|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 1291000500 County Affairs and Regulatory Prosecutions Department | (90,500,000) | - | (90,500,000) |
| 1291000600 Central Facilitation Services Department | (90,500,000) | - | (90,500,000) |
| Total Change for Vote D1291 Office of the Director of Public Prosecutions | (181,000,000) | - | (181,000,000) |

VOTE D 1291 Office of the Director of Public Prosecutions

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1291000500 County Affairs and Regulatory Prosecutions Department | 3110200 Construction of Building | 96,000,000 | 39,000,000 | (57,000,000) | - | - | (57,000,000) |
| | 3110300 Refurbishment of Buildings | 35,000,000 | 17,500,000 | (17,500,000) | - | - | (17,500,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 16,000,000 | - | (16,000,000) | - | - | (16,000,000) |
| | GROSS EXPENDITURE | | | (90,500,000) | - | - | (90,500,000) |
| | NET EXPENDITURE | | | (90,500,000) | - | - | (90,500,000) |
| 1291000600 Central Facilitation Services Department | 3110300 Refurbishment of Buildings | 84,000,000 | 16,500,000 | (67,500,000) | - | - | (67,500,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 23,000,000 | - | (23,000,000) | - | - | (23,000,000) |
| | GROSS EXPENDITURE | | | (90,500,000) | - | - | (90,500,000) |
| | NET EXPENDITURE | | | (90,500,000) | - | - | (90,500,000) |
| NET EXPENDITURE VOTE 1291 Office of the Director of Public Prosecutions KShs. | | | | (181,000,000) | - | - | (181,000,000) |

KShs.

| | |
|--------------------------------|--------------------------|
| Total Approved Estimates..... | 254,000,000 |
| Less - Reduction as above..... | (181,000,000) |
| NET TOTAL..... | <u><u>73,000,000</u></u> |

VOTE D 1291 Office of the Director of Public Prosecutions

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 1291000500 County Affairs and Regulatory Prosecutions Department. | | | | | | | |
| 1291000501 Headquarters | 3110200 Construction of Building | 96,000,000 | 39,000,000 | (57,000,000) | - | - | (57,000,000) |
| | 3110300 Refurbishment of Buildings | 35,000,000 | 17,500,000 | (17,500,000) | - | - | (17,500,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 16,000,000 | - | (16,000,000) | - | - | (16,000,000) |
| | GROSS EXPENDITURE | | | (90,500,000) | - | - | (90,500,000) |
| | NET EXPENDITURE SUB-HEAD | | | (90,500,000) | - | - | (90,500,000) |
| 1291000500 County Affairs and Regulatory Prosecutions Department | NET EXPENDITURE HEAD | | | (90,500,000) | - | - | (90,500,000) |
| 1291000600 Central Facilitation Services Department. | | | | | | | |
| 1291000601 Headquarters | 3110300 Refurbishment of Buildings | 84,000,000 | 16,500,000 | (67,500,000) | - | - | (67,500,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 23,000,000 | - | (23,000,000) | - | - | (23,000,000) |
| | GROSS EXPENDITURE | | | (90,500,000) | - | - | (90,500,000) |
| | NET EXPENDITURE SUB-HEAD | | | (90,500,000) | - | - | (90,500,000) |
| 1291000600 Central Facilitation Services Department | NET EXPENDITURE HEAD | | | (90,500,000) | - | - | (90,500,000) |
| NET EXPENDITURE VOTE 1291 Office of the Director of Public Prosecutions KSh. | | | | (181,000,000) | - | - | (181,000,000) |

VOTE D 1291 Office of the Director of Public Prosecutions

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|-------|-------|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |

| KShs. | |
|-----------------------------------|--------------------------|
| Total Approved Net Estimates..... | 254,000,000 |
| Less - Reduction as above..... | (181,000,000) |
| NET TOTAL..... | <u><u>73,000,000</u></u> |

Vote D2021 National Land Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for Capital expenditure for the National Land Commission.

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|----------|--------------------|--|------------------|--------------------|------------------|----------------------|--------------------------------------|----------|--------------------|
| | 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. |
| 0113000 P1: Land Administration and Management | 439,200,000 | - | 439,200,000 | - | - | 150,000,000 | - | (150,000,000) | 289,200,000 | - | 289,200,000 |
| TOTAL FOR VOTE D2021 National Land Commission | 439,200,000 | - | 439,200,000 | - | - | 150,000,000 | - | (150,000,000) | 289,200,000 | - | 289,200,000 |

Vote D2021 National Land Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for Capital expenditure for the National Land Commission.

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|----------|--------------------|--|------------------|--------------------|------------------|----------------------|--------------------------------------|----------|--------------------|
| | 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. |
| 2021000100 National Land Commission | 439,200,000 | - | 439,200,000 | - | - | 150,000,000 | - | (150,000,000) | 289,200,000 | - | 289,200,000 |
| TOTAL FOR VOTE D2021 National Land Commission | 439,200,000 | - | 439,200,000 | - | - | 150,000,000 | - | (150,000,000) | 289,200,000 | - | 289,200,000 |

Vote D2021 National Land Commission

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for Capital expenditure for the National Land Commission.

| HEAD | ESTIMATES YEAR 2015/2016 | | |
|---|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 2021000100 National Land Commission | (150,000,000) | - | (150,000,000) |
| Total Change for Vote D2021 National Land Commission | (150,000,000) | - | (150,000,000) |

VOTE D 2021 National Land Commission

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2021000100 National Land Commission | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 411,200,000 | 261,200,000 | (150,000,000) | - | - | (150,000,000) |
| | GROSS EXPENDITURE | | | (150,000,000) | - | - | (150,000,000) |
| | NET EXPENDITURE | | | (150,000,000) | - | - | (150,000,000) |
| NET EXPENDITURE VOTE 2021 National Land Commission KShs. | | | | (150,000,000) | - | - | (150,000,000) |

KShs.

| | |
|--------------------------------|---------------------------|
| Total Approved Estimates..... | 439,200,000 |
| Less - Reduction as above..... | <u>(150,000,000)</u> |
| NET TOTAL..... | <u><u>289,200,000</u></u> |

VOTE D 2021 National Land Commission

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2021000100 National Land Commission. | | | | | | | |
| 2021000101 Headquarters | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 411,200,000 | 261,200,000 | (150,000,000) | - | - | (150,000,000) |
| | GROSS EXPENDITURE | | | (150,000,000) | - | - | (150,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (150,000,000) | - | - | (150,000,000) |
| 2021000100 National Land Commission | NET EXPENDITURE HEAD | | | (150,000,000) | - | - | (150,000,000) |
| NET EXPENDITURE VOTE 2021 National Land Commission KSh. | | | | (150,000,000) | - | - | (150,000,000) |

| | KShs. |
|-----------------------------------|---------------------------|
| Total Approved Net Estimates..... | 439,200,000 |
| Less - Reduction as above..... | <u>(150,000,000)</u> |
| NET TOTAL..... | <u><u>289,200,000</u></u> |

Vote D2031 Independent Electoral and Boundaries Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for capital expenditure for the Independent Electoral and Boundaries Commission including general administration and planning

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|---|------------------------------|----------|-------------------|--|------------------|-------------------|------------------|---------------------|--------------------------------------|----------|-------------------|
| | 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. |
| 0617000 P.1 : Management of Electoral Processes | 98,000,000 | - | 98,000,000 | - | - | 71,000,000 | - | (71,000,000) | 27,000,000 | - | 27,000,000 |
| TOTAL FOR VOTE D2031 Independent Electoral and Boundaries Commission | 98,000,000 | - | 98,000,000 | - | - | 71,000,000 | - | (71,000,000) | 27,000,000 | - | 27,000,000 |

Vote D2031 Independent Electoral and Boundaries Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for capital expenditure for the Independent Electoral and Boundaries Commission including general administration and planning

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|---|------------------------------|----------|-------------------|--|------------------|-------------------|------------------|---------------------|--------------------------------------|----------|-------------------|
| | 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. |
| 2031000200 Information Communication Technology Unit | 30,000,000 | - | 30,000,000 | - | - | 30,000,000 | - | (30,000,000) | - | - | - |
| 2031001200 Regional Election Coordination Services | 68,000,000 | - | 68,000,000 | - | - | 41,000,000 | - | (41,000,000) | 27,000,000 | - | 27,000,000 |
| TOTAL FOR VOTE D2031 Independent Electoral and Boundaries Commission | 98,000,000 | - | 98,000,000 | - | - | 71,000,000 | - | (71,000,000) | 27,000,000 | - | 27,000,000 |

Vote D2031 Independent Electoral and Boundaries Commission

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for capital expenditure for the Independent Electoral and Boundaries Commission including general administration and planning

| HEAD | ESTIMATES YEAR 2015/2016 | | |
|--|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 2031000200 Information Communication Technology Unit | (30,000,000) | - | (30,000,000) |
| 2031001200 Regional Election Coordination Services | (41,000,000) | - | (41,000,000) |
| Total Change for Vote D2031 Independent Electoral and Boundaries Commission | (71,000,000) | - | (71,000,000) |

VOTE D 2031 Independent Electoral and Boundaries Commission

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2031000200 Information Communication Technology Unit | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 30,000,000 | - | (30,000,000) | - | - | (30,000,000) |
| | GROSS EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |
| | NET EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |
| 2031001200 Regional Election Coordination Services | 3110200 Construction of Building | 68,000,000 | 27,000,000 | (41,000,000) | - | - | (41,000,000) |
| | GROSS EXPENDITURE | | | (41,000,000) | - | - | (41,000,000) |
| | NET EXPENDITURE | | | (41,000,000) | - | - | (41,000,000) |
| NET EXPENDITURE VOTE 2031 Independent Electoral and Boundaries Commission KShs. | | | | (71,000,000) | - | - | (71,000,000) |

KShs.

| | |
|--------------------------------|--------------------------|
| Total Approved Estimates..... | 98,000,000 |
| Less - Reduction as above..... | <u>(71,000,000)</u> |
| NET TOTAL..... | <u><u>27,000,000</u></u> |

VOTE D 2031 Independent Electoral and Boundaries Commission

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2031000200 Information Communication Technology Unit. | | | | | | | |
| 2031000201 Headquarters-Information Communication Technology Unit | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 30,000,000 | - | (30,000,000) | - | - | (30,000,000) |
| | GROSS EXPENDITURE | | | (30,000,000) | - | - | (30,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (30,000,000) | - | - | (30,000,000) |
| 2031000200 Information Communication Technology Unit | NET EXPENDITURE HEAD | | | (30,000,000) | - | - | (30,000,000) |
| 2031001200 Regional Election Coordination Services. | | | | | | | |
| 2031001201 Headquarters | 3110200 Construction of Building | 68,000,000 | 27,000,000 | (41,000,000) | - | - | (41,000,000) |
| | GROSS EXPENDITURE | | | (41,000,000) | - | - | (41,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (41,000,000) | - | - | (41,000,000) |
| 2031001200 Regional Election Coordination Services | NET EXPENDITURE HEAD | | | (41,000,000) | - | - | (41,000,000) |
| NET EXPENDITURE VOTE 2031 Independent Electoral and Boundaries Commission KSh. | | | | (71,000,000) | - | - | (71,000,000) |

KShs.

| | |
|-----------------------------------|--------------------------|
| Total Approved Net Estimates..... | 98,000,000 |
| Less - Reduction as above..... | <u>(71,000,000)</u> |
| NET TOTAL..... | <u><u>27,000,000</u></u> |

Vote D2041 Parliamentary Service Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of The amount required in the year ending 30th June, 2016 for capital expenditure for the Parliamentary Service Commission including general administration and planning

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|----------|----------------------|--|------------------|----------------------|------------------|------------------------|--------------------------------------|----------|----------------------|
| | 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. |
| 0722000 P.2 Senate Affairs | 350,000,000 | - | 350,000,000 | - | - | 200,000,000 | - | (200,000,000) | 150,000,000 | - | 150,000,000 |
| 0723000 P. 3 General Administration, Planning and Support Services | 2,850,000,000 | - | 2,850,000,000 | - | - | 900,000,000 | - | (900,000,000) | 1,950,000,000 | - | 1,950,000,000 |
| TOTAL FOR VOTE D2041 Parliamentary Service Commission | 3,200,000,000 | - | 3,200,000,000 | - | - | 1,100,000,000 | - | (1,100,000,000) | 2,100,000,000 | - | 2,100,000,000 |

Vote D2041 Parliamentary Service Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of The amount required in the year ending 30th June, 2016 for capital expenditure for the Parliamentary Service Commission including general administration and planning

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|--|------------------------------|----------|----------------------|--|------------------|----------------------|------------------|------------------------|--------------------------------------|----------|----------------------|
| | 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. |
| 2041000300 Senate | 100,000,000 | - | 100,000,000 | - | - | - | - | - | 100,000,000 | - | 100,000,000 |
| 2041000500 Joint Services | 2,850,000,000 | - | 2,850,000,000 | - | - | 900,000,000 | - | (900,000,000) | 1,950,000,000 | - | 1,950,000,000 |
| 2041000600 Center for Parliamentary Studies and Training(CPST) | 250,000,000 | - | 250,000,000 | - | - | 200,000,000 | - | (200,000,000) | 50,000,000 | - | 50,000,000 |
| TOTAL FOR VOTE D2041 Parliamentary Service Commission | 3,200,000,000 | - | 3,200,000,000 | - | - | 1,100,000,000 | - | (1,100,000,000) | 2,100,000,000 | - | 2,100,000,000 |

Vote D2041 Parliamentary Service Commission

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of The amount required in the year ending 30th June, 2016 for capital expenditure for the Parliamentary Service Commission including general administration and planning

| HEAD | ESTIMATES YEAR 2015/2016 | | |
|---|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 2041000500 Joint Services | (900,000,000) | - | (900,000,000) |
| 2041000600 Center for Parliamentary Studies and Training(CPST) | (200,000,000) | - | (200,000,000) |
| Total Change for Vote D2041 Parliamentary Service Commission | (1,100,000,000) | - | (1,100,000,000) |

VOTE D 2041 Parliamentary Service Commission

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure KShs. |
|---|--|---------------------|-------------------|------------------------|----------------------------|-----------------|------------------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2041000500 Joint Services | 3110100 Purchase of Buildings | 500,000,000 | 215,000,000 | (285,000,000) | - | - | (285,000,000) |
| | 3110300 Refurbishment of Buildings | 650,000,000 | 535,000,000 | (115,000,000) | - | - | (115,000,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 700,000,000 | 200,000,000 | (500,000,000) | - | - | (500,000,000) |
| | GROSS EXPENDITURE | | | (900,000,000) | - | - | (900,000,000) |
| | NET EXPENDITURE | | | (900,000,000) | - | - | (900,000,000) |
| 2041000600 Center for Parliamentary Studies and Training(CPST) | 3130100 Acquisition of Land | 200,000,000 | - | (200,000,000) | - | - | (200,000,000) |
| | GROSS EXPENDITURE | | | (200,000,000) | - | - | (200,000,000) |
| | NET EXPENDITURE | | | (200,000,000) | - | - | (200,000,000) |
| NET EXPENDITURE VOTE 2041 Parliamentary Service Commission KShs. | | | | (1,100,000,000) | - | - | (1,100,000,000) |

KShs.

| | |
|--------------------------------|-----------------------------|
| Total Approved Estimates..... | 3,200,000,000 |
| Less - Reduction as above..... | <u>(1,100,000,000)</u> |
| NET TOTAL..... | <u><u>2,100,000,000</u></u> |

VOTE D 2041 Parliamentary Service Commission

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | 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. |
| 2041000500 Joint Services. | | | | | | | |
| 2041000501 Office of the Director General | 3110100 Purchase of Buildings | 500,000,000 | 215,000,000 | (285,000,000) | - | - | (285,000,000) |
| | 3110300 Refurbishment of Buildings | 650,000,000 | 535,000,000 | (115,000,000) | - | - | (115,000,000) |
| | 3111100 Purchase of Specialised Plant, Equipment and Machinery | 700,000,000 | 200,000,000 | (500,000,000) | - | - | (500,000,000) |
| | GROSS EXPENDITURE | | | (900,000,000) | - | - | (900,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (900,000,000) | - | - | (900,000,000) |
| 2041000500 Joint Services | NET EXPENDITURE HEAD | | | (900,000,000) | - | - | (900,000,000) |
| 2041000600 Center for Parliamentary Studies and Training(CPST). | | | | | | | |
| 2041000601 Center for Parliamentary Studies and Training(CPST) | 3130100 Acquisition of Land | 200,000,000 | - | (200,000,000) | - | - | (200,000,000) |
| | GROSS EXPENDITURE | | | (200,000,000) | - | - | (200,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (200,000,000) | - | - | (200,000,000) |
| 2041000600 Center for Parliamentary Studies and Training(CPST) | NET EXPENDITURE HEAD | | | (200,000,000) | - | - | (200,000,000) |
| NET EXPENDITURE VOTE 2041 Parliamentary Service Commission KSh. | | | | (1,100,000,000) | - | - | (1,100,000,000) |

VOTE D 2041 Parliamentary Service Commission

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|-------|-------|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |

KShs.

| | |
|-----------------------------------|-------------------------------|
| Total Approved Net Estimates..... | 3,200,000,000 |
| Less - Reduction as above..... | <u>(1,100,000,000)</u> |
| NET TOTAL..... | <u>2,100,000,000</u> |

Vote D2071 Public Service Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the Public Service Commission for capital expenditure including general administration and planning

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|---|------------------------------|----------|--------------------|--|------------------|--------------------|---------------------|----------------------|--------------------------------------|----------|-------------------|
| | 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. |
| 0725000 P.1 General Administration, Planning and Support Services | 166,831,450 | - | 166,831,450 | - | - | 100,000,000 | (15,000,000) | (115,000,000) | 51,831,450 | - | 51,831,450 |
| TOTAL FOR VOTE D2071 Public Service Commission | 166,831,450 | - | 166,831,450 | - | - | 100,000,000 | (15,000,000) | (115,000,000) | 51,831,450 | - | 51,831,450 |

Vote D2071 Public Service Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the Public Service Commission for capital expenditure including general administration and planning

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|---|------------------------------|----------|--------------------|--|------------------|--------------------|---------------------|----------------------|--------------------------------------|----------|-------------------|
| | 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. |
| 2071000100 Administration | 166,831,450 | - | 166,831,450 | - | - | 100,000,000 | (15,000,000) | (115,000,000) | 51,831,450 | - | 51,831,450 |
| TOTAL FOR VOTE D2071 Public Service Commission | 166,831,450 | - | 166,831,450 | - | - | 100,000,000 | (15,000,000) | (115,000,000) | 51,831,450 | - | 51,831,450 |

Vote D2071 Public Service Commission

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the Public Service Commission for capital expenditure including general administration and planning

| HEAD | ESTIMATES YEAR 2015/2016 | | |
|--|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 2071000100 Administration | (115,000,000) | - | (115,000,000) |
| Total Change for Vote D2071 Public Service Commission | (115,000,000) | - | (115,000,000) |

VOTE D 2071 Public Service Commission

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|--------------------------------------|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2071000100 Administration | 3110200 Construction of Building | 55,000,000 | 25,000,000 | (30,000,000) | - | - | (30,000,000) |
| | 3110500 Construction and Civil Works | 111,831,450 | 26,831,450 | (85,000,000) | - | - | (85,000,000) |
| | GROSS EXPENDITURE | | | (115,000,000) | - | - | (115,000,000) |
| | NET EXPENDITURE | | | (115,000,000) | - | - | (115,000,000) |
| NET EXPENDITURE VOTE 2071 Public Service Commission KShs. | | | | (115,000,000) | - | - | (115,000,000) |

KShs.

| | |
|--------------------------------|--------------------------|
| Total Approved Estimates..... | 166,831,450 |
| Less - Reduction as above..... | <u>(115,000,000)</u> |
| NET TOTAL..... | <u><u>51,831,450</u></u> |

VOTE D 2071 Public Service Commission

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|--------------------------------------|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2071000100 Administration. | | | | | | | |
| 2071000101 Headquarters | 3110200 Construction of Building | 55,000,000 | 25,000,000 | (30,000,000) | - | - | (30,000,000) |
| | 3110500 Construction and Civil Works | 111,831,450 | 26,831,450 | (85,000,000) | - | - | (85,000,000) |
| | GROSS EXPENDITURE | | | (115,000,000) | - | - | (115,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (115,000,000) | - | - | (115,000,000) |
| 2071000100 Administration | NET EXPENDITURE HEAD | | | (115,000,000) | - | - | (115,000,000) |
| NET EXPENDITURE VOTE 2071 Public Service Commission KSh. | | | | (115,000,000) | - | - | (115,000,000) |

| | |
|-----------------------------------|--------------------------|
| | KShs. |
| Total Approved Net Estimates..... | 166,831,450 |
| Less - Reduction as above..... | (115,000,000) |
| NET TOTAL..... | <u><u>51,831,450</u></u> |

Vote D2091 Teachers Service Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2016 for Teachers Service Commission for capital expenditure

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|---|------------------------------|----------|--------------------|--|------------------|--------------------|------------------|----------------------|--------------------------------------|----------|-------------------|
| | 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. |
| 0511000 P.3 General Administration, Planning and Support Services | 200,000,000 | - | 200,000,000 | - | - | 133,000,000 | - | (133,000,000) | 67,000,000 | - | 67,000,000 |
| TOTAL FOR VOTE D2091 Teachers Service Commission | 200,000,000 | - | 200,000,000 | - | - | 133,000,000 | - | (133,000,000) | 67,000,000 | - | 67,000,000 |

Vote D2091 Teachers Service Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2016 for Teachers Service Commission for capital expenditure

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|---|------------------------------|----------|--------------------|--|------------------|--------------------|------------------|----------------------|--------------------------------------|----------|-------------------|
| | 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. |
| 2091000100 Headquarters and Administrative Services | 200,000,000 | - | 200,000,000 | - | - | 133,000,000 | - | (133,000,000) | 67,000,000 | - | 67,000,000 |
| TOTAL FOR VOTE D2091 Teachers Service Commission | 200,000,000 | - | 200,000,000 | - | - | 133,000,000 | - | (133,000,000) | 67,000,000 | - | 67,000,000 |

Vote D2091 Teachers Service Commission

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2016 for Teachers Service Commission for capital expenditure

| HEAD | ESTIMATES YEAR 2015/2016 | | |
|--|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 2091000100 Headquarters and Administrative Services | (133,000,000) | - | (133,000,000) |
| Total Change for Vote D2091 Teachers Service Commission | (133,000,000) | - | (133,000,000) |

VOTE D 2091 Teachers Service Commission

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|----------------------------------|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2091000100 Headquarters and Administrative Services | 3110200 Construction of Building | 200,000,000 | 67,000,000 | (133,000,000) | - | - | (133,000,000) |
| | GROSS EXPENDITURE | | | (133,000,000) | - | - | (133,000,000) |
| | NET EXPENDITURE | | | (133,000,000) | - | - | (133,000,000) |
| NET EXPENDITURE VOTE 2091 Teachers Service Commission KShs. | | | | (133,000,000) | - | - | (133,000,000) |

KShs.

| | |
|--------------------------------|--------------------------|
| Total Approved Estimates..... | 200,000,000 |
| Less - Reduction as above..... | <u>(133,000,000)</u> |
| NET TOTAL..... | <u><u>67,000,000</u></u> |

VOTE D 2091 Teachers Service Commission

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|----------------------------------|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2091000100 Headquarters and Administrative Services. | | | | | | | |
| 2091000101 Headquarters | 3110200 Construction of Building | 200,000,000 | 67,000,000 | (133,000,000) | - | - | (133,000,000) |
| | GROSS EXPENDITURE | | | (133,000,000) | - | - | (133,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (133,000,000) | - | - | (133,000,000) |
| 2091000100 Headquarters and Administrative Services | NET EXPENDITURE HEAD | | | (133,000,000) | - | - | (133,000,000) |
| NET EXPENDITURE VOTE 2091 Teachers Service Commission KSh. | | | | (133,000,000) | - | - | (133,000,000) |

| | |
|-----------------------------------|--------------------------|
| | KShs. |
| Total Approved Net Estimates..... | 200,000,000 |
| Less - Reduction as above..... | <u>(133,000,000)</u> |
| NET TOTAL..... | <u><u>67,000,000</u></u> |

Vote D2111 Auditor General

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 of the Auditor General for capital expenditure including general administration and audit services.

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|---|------------------------------|----------|--------------------|--|------------------|--------------------|------------------|----------------------|--------------------------------------|----------|--------------------|
| | 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. |
| 0729000 P.1 Audit Services | 402,183,176 | - | 402,183,176 | - | - | 247,000,000 | - | (247,000,000) | 155,183,176 | - | 155,183,176 |
| TOTAL FOR VOTE D2111 Auditor General | 402,183,176 | - | 402,183,176 | - | - | 247,000,000 | - | (247,000,000) | 155,183,176 | - | 155,183,176 |

Vote D2111 Auditor General

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 of the Auditor General for capital expenditure including general administration and audit services.

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|---|------------------------------|----------|--------------------|--|------------------|--------------------|------------------|----------------------|--------------------------------------|----------|--------------------|
| | 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. |
| 2111000100 National Government Audit | 402,183,176 | - | 402,183,176 | - | - | 247,000,000 | - | (247,000,000) | 155,183,176 | - | 155,183,176 |
| TOTAL FOR VOTE D2111 Auditor General | 402,183,176 | - | 402,183,176 | - | - | 247,000,000 | - | (247,000,000) | 155,183,176 | - | 155,183,176 |

Vote D2111 Auditor General

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 of the Auditor General for capital expenditure including general administration and audit services.

| HEAD | ESTIMATES YEAR 2015/2016 | | |
|--|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 2111000100 National Government Audit | (247,000,000) | - | (247,000,000) |
| Total Change for Vote D2111 Auditor General | (247,000,000) | - | (247,000,000) |

VOTE D 2111 Auditor General

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|----------------------------------|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2111000100 National Government Audit | 3110200 Construction of Building | 402,183,176 | 95,183,176 | (307,000,000) | - | - | (307,000,000) |
| | 3130100 Acquisition of Land | - | 60,000,000 | 60,000,000 | - | - | 60,000,000 |
| | GROSS EXPENDITURE | | | (247,000,000) | - | - | (247,000,000) |
| | NET EXPENDITURE | | | (247,000,000) | - | - | (247,000,000) |
| NET EXPENDITURE VOTE 2111 Auditor General KShs. | | | | (247,000,000) | - | - | (247,000,000) |

KShs.

| | |
|--------------------------------|---------------------------|
| Total Approved Estimates..... | 402,183,176 |
| Less - Reduction as above..... | <u>(247,000,000)</u> |
| NET TOTAL..... | <u><u>155,183,176</u></u> |

VOTE D 2111 Auditor General

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|---|----------------------------------|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2111000100 National Government Audit. | | | | | | | |
| 2111000101 Headquarters | 3110200 Construction of Building | 402,183,176 | 95,183,176 | (307,000,000) | - | - | (307,000,000) |
| | 3130100 Acquisition of Land | - | 60,000,000 | 60,000,000 | - | - | 60,000,000 |
| | GROSS EXPENDITURE | | | (247,000,000) | - | - | (247,000,000) |
| | NET EXPENDITURE SUB-HEAD | | | (247,000,000) | - | - | (247,000,000) |
| 2111000100 National Government Audit | NET EXPENDITURE HEAD | | | (247,000,000) | - | - | (247,000,000) |
| NET EXPENDITURE VOTE 2111 Auditor General KSh. | | | | (247,000,000) | - | - | (247,000,000) |

| | |
|-----------------------------------|-----------------------------|
| | KShs. |
| Total Approved Net Estimates..... | 402,183,176 |
| Less - Reduction as above..... | <u>(247,000,000)</u> |
| NET TOTAL..... | <u><u>155,183,176</u></u> |

Vote D2141 National Gender and Equality Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the National Gender and Equality Commission for capital expenditure including general administration, planning and support services

KShs. 18,217,687

FORM 2A

| PROGRAMME | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|---|------------------------------|-------|-------|--|------------------|------------------|-------------------|-------------------|--------------------------------------|-------|-------------------|
| | 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. |
| 0621000 P 1: Promotion of Gender Equality and Freedom from Discrimination | - | - | - | - | - | - | 18,217,687 | 18,217,687 | 18,217,687 | - | 18,217,687 |
| TOTAL FOR VOTE D2141 National Gender and Equality Commission | - | - | - | - | - | - | 18,217,687 | 18,217,687 | 18,217,687 | - | 18,217,687 |

Vote D2141 National Gender and Equality Commission

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the National Gender and Equality Commission for capital expenditure including general administration, planning and support services

KShs. 18,217,687

FORM 2B

| HEADS | APPROVED ESTIMATES 2015/2016 | | | AMENDMENTS IN 2015/2016 TO THE APPROVED APPROPRIATIONS DUE TO: | | | | | AMENDED APPROVED ESTIMATES 2015/2016 | | |
|---|------------------------------|-------|-------|--|------------------|------------------|-------------------|-------------------|--------------------------------------|-------|-------------------|
| | 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. |
| 2141000100 Headquarters Administrative Services | - | - | - | - | - | - | 18,217,687 | 18,217,687 | 18,217,687 | - | 18,217,687 |
| TOTAL FOR VOTE D2141 National Gender and Equality Commission | - | - | - | - | - | - | 18,217,687 | 18,217,687 | 18,217,687 | - | 18,217,687 |

Vote D2141 National Gender and Equality Commission

I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2015/2016

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2016 for the National Gender and Equality Commission for capital expenditure including general administration, planning and support services

KShs. 18,217,687

| HEAD | ESTIMATES YEAR 2015/2016 | | |
|--|------------------------------------|--|----------------------------------|
| | Change in Gross Expenditure | Change in Appropriations in Aid | Change in Net Expenditure |
| | KShs. | KShs. | KShs. |
| 2141000100 Headquarters Administrative Services | 18,217,687 | - | 18,217,687 |
| Total Change for Vote D2141 National Gender and Equality Commission | 18,217,687 | - | 18,217,687 |

VOTE D 2141 National Gender and Equality Commission

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | Change in NET Expenditure |
|--|---|---------------------|-------------------|----------------------|----------------------------|-----------------|---------------------------|
| | | Approved Estimates | Revised Estimates | Increase or Decrease | Change in Revenue | Change in A-I-A | |
| | | KShs. | KShs. | KShs. | KShs. | KShs. | |
| 2141000100 Headquarters Administrative Services | 2110200 Basic Wages - Temporary Employees | - | 1,776,000 | 1,776,000 | 1,776,000 | - | 1,776,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | - | 3,966,200 | 3,966,200 | 3,966,200 | - | 3,966,200 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | - | 788,277 | 788,277 | 788,277 | - | 788,277 |
| | 2210500 Printing , Advertising and Information Supplies and Services | - | 2,500,000 | 2,500,000 | 2,500,000 | - | 2,500,000 |
| | 2210700 Training Expenses | - | 4,300,000 | 4,300,000 | 4,300,000 | - | 4,300,000 |
| | 2210800 Hospitality Supplies and Services | - | 3,000,000 | 3,000,000 | 3,000,000 | - | 3,000,000 |
| | 2211300 Other Operating Expenses | - | 1,737,210 | 1,737,210 | 1,737,210 | - | 1,737,210 |
| | 3111000 Purchase of Office Furniture and General Equipment | - | 150,000 | 150,000 | 150,000 | - | 150,000 |
| | GROSS EXPENDITURE | | | 18,217,687 | 18,217,687 | - | 18,217,687 |
| | NET EXPENDITURE | | | 18,217,687 | 18,217,687 | - | 18,217,687 |
| NET EXPENDITURE VOTE 2141 National Gender and Equality Commission KShs. | | | | 18,217,687 | 18,217,687 | - | 18,217,687 |

KShs.

| | |
|-------------------------------|--------------------------|
| Total Approved Estimates..... | - |
| Add sum now required | <u>18,217,687</u> |
| NET TOTAL..... | <u><u>18,217,687</u></u> |

VOTE D 2141 National Gender and Equality Commission

III. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2015/2016 AND SOURCE OF FUNDING

| HEADS | TITLE | ESTIMATES 2015/2016 | | | EXTERNAL FUNDING 2015/2016 | | 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. |
| 2141000100 Headquarters Administrative Services. | | | | | | | |
| 2141000101 Headquarters | 2110200 Basic Wages - Temporary Employees | - | 1,776,000 | 1,776,000 | 1,776,000 | - | 1,776,000 |
| | 2210300 Domestic Travel and Subsistence, and Other Transportation Costs | - | 3,966,200 | 3,966,200 | 3,966,200 | - | 3,966,200 |
| | 2210400 Foreign Travel and Subsistence, and other transportation costs | - | 788,277 | 788,277 | 788,277 | - | 788,277 |
| | 2210500 Printing , Advertising and Information Supplies and Services | - | 2,500,000 | 2,500,000 | 2,500,000 | - | 2,500,000 |
| | 2210700 Training Expenses | - | 4,300,000 | 4,300,000 | 4,300,000 | - | 4,300,000 |
| | 2210800 Hospitality Supplies and Services | - | 3,000,000 | 3,000,000 | 3,000,000 | - | 3,000,000 |
| | 2211300 Other Operating Expenses | - | 1,737,210 | 1,737,210 | 1,737,210 | - | 1,737,210 |
| | 3111000 Purchase of Office Furniture and General Equipment | - | 150,000 | 150,000 | 150,000 | - | 150,000 |
| | GROSS EXPENDITURE | | | 18,217,687 | 18,217,687 | - | 18,217,687 |
| | NET EXPENDITURE SUB-HEAD | | | 18,217,687 | 18,217,687 | - | 18,217,687 |
| 2141000100 Headquarters Administrative Services | NET EXPENDITURE HEAD | | | 18,217,687 | 18,217,687 | - | 18,217,687 |
| NET EXPENDITURE VOTE 2141 National Gender and Equality Commission KSh. | | | | 18,217,687 | 18,217,687 | - | 18,217,687 |

KShs.

| | |
|-----------------------------------|--------------------------|
| Total Approved Net Estimates..... | - |
| Add sum now required | 18,217,687 |
| NET TOTAL..... | <u>18,217,687</u> |