

2015/2016
SUPPLEMENTARY ESTIMATES II
(DEVELOPMENT EXPENDITURE)

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

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2015/2016
SUPPLEMENTARY ESTIMATES II
(DEVELOPMENT EXPENDITURE)

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

	Net Total (KShs.)	Appropriations in Aid (KShs.)
Approved Expenditure Estimates	342,218,004,190	383,134,713,729
Supplementary Estimates II	27,441,547,334	(71,866,005,380)
Total Kshs.	369,659,551,524	311,268,708,349

EXPENDITURE SUMMARY (DEVELOPMENT)

Details	Net Supplementary Estimates 2015/2016	Supplementary Appropriations in - Aid 2015/2016
1061 State Department for Education	5,000,000	-
1071 The National Treasury	19,013,359,260	23,356,729,915*
1081 Ministry of Health	1,840,250,000	-
1111 Ministry of Land Housing and Urban Development	285,155,160	1,400,000,000
1121 Ministry of Information Communications and Technology	172,000,000	-
1141 Ministry of Labour Social Security and Services	240,000,000	-
1151 Ministry of Energy and Petroleum	7,340,046,758	23,640,265,193*
1161 State Department for Agriculture.	4,778,779,045	270,670,521*
1162 State Department for Livestock.	30,000,000	537,468,516*
SUB-TOTAL Kshs.	33,704,590,223	
Less Reduction:		
1021 State Department for Interior	52,000,000	-
1031 State Department for Planning	139,800,000	21,000,000*
1032 State Department for Devolution	181,080,247	22,302,913
1091 State Department of Infrastructure	540,000,000	16,838,500,000*
1092 State Department of Transport	26,982,000	-
1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities	1,157,061,500	347,000,000*
1102 Ministry of Water and Irrigation	3,966,119,142	7,623,856,504*
1163 State Department for Fisheries.	-	440,000,000*
1171 Ministry of Industrialization and Enterprise Development	180,000,000	212,817,644*
2111 Auditor General	20,000,000	-
SUB-TOTAL Kshs.	(6,263,042,889)	
GRAND-TOTAL Kshs.	27,441,547,334	(71,866,005,380)

* 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	628,900,000	-	628,900,000	-	-	-	-	-	628,900,000	-	628,900,000
0704000 P4 State House Affairs	329,600,000	-	329,600,000	-	-	-	-	-	329,600,000	-	329,600,000
0734000 P.6 Deputy President Services	81,629,798	-	81,629,798	-	-	-	-	-	81,629,798	-	81,629,798
TOTAL FOR VOTE D1011 The Presidency	1,040,129,798	-	1,040,129,798	-	-	-	-	-	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	628,900,000	-	628,900,000	-	-	-	-	-	628,900,000	-	628,900,000
1011000300 Administration of Statutory Benefits to Retired President	4,000,000	-	4,000,000	-	-	-	-	-	4,000,000	-	4,000,000
1011000400 Headquarters and Administrative Services	13,629,798	-	13,629,798	-	-	-	-	-	13,629,798	-	13,629,798
1011000500 Office of the Deputy President	68,000,000	-	68,000,000	-	-	-	-	-	68,000,000	-	68,000,000
1011001800 State House - Nairobi	236,900,000	-	236,900,000	-	60,013,700	-	-	60,013,700	296,913,700	-	296,913,700
1011001900 State House - Mombasa	7,200,000	-	7,200,000	-	-	-	-	-	7,200,000	-	7,200,000
1011002000 State House - Nakuru	2,900,000	-	2,900,000	-	710,000	-	-	710,000	3,610,000	-	3,610,000
1011002100 State Lodges; Sagana; Kisumu Eldoret and Kakamega	12,000,000	-	12,000,000	-	4,292,000	-	-	4,292,000	16,292,000	-	16,292,000
1011002200 Presidential Strategic Communication Unit	66,600,000	-	66,600,000	-	(65,015,700)	-	-	(65,015,700)	1,584,300	-	1,584,300
TOTAL FOR VOTE D1011 The Presidency	1,040,129,798	-	1,040,129,798	-	-	-	-	-	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.
1011001800 State House - Nairobi	60,013,700	-	60,013,700
1011002000 State House - Nakuru	710,000	-	710,000
1011002100 State Lodges; Sagana; Kisumu Eldoret and Kakamega	4,292,000	-	4,292,000
1011002200 Presidential Strategic Communication Unit	(65,015,700)	-	(65,015,700)
Total Change for Vote D1011 The Presidency	-	-	-

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.	
1011001800 State House - Nairobi	3110300 Refurbishment of Buildings	9,900,000	12,605,000	2,705,000	-	-	2,705,000
	3110500 Construction and Civil Works	223,000,000	275,108,700	52,108,700	-	-	52,108,700
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	9,200,000	5,200,000	-	-	5,200,000
	GROSS EXPENDITURE			60,013,700	-	-	60,013,700
	NET EXPENDITURE			60,013,700	-	-	60,013,700
1011002000 State House - Nakuru	3110300 Refurbishment of Buildings	2,900,000	3,610,000	710,000	-	-	710,000
	GROSS EXPENDITURE			710,000	-	-	710,000
	NET EXPENDITURE			710,000	-	-	710,000
1011002100 State Lodges; Sagana; Kisumu Eldoret and Kakamega	3110200 Construction of Building	1,200,000	1,992,000	792,000	-	-	792,000
	3110300 Refurbishment of Buildings	7,800,000	8,940,000	1,140,000	-	-	1,140,000
	3110500 Construction and Civil Works	3,000,000	5,360,000	2,360,000	-	-	2,360,000
	GROSS EXPENDITURE			4,292,000	-	-	4,292,000
	NET EXPENDITURE			4,292,000	-	-	4,292,000
1011002200 Presidential Strategic Communication Unit	3111100 Purchase of Specialised Plant, Equipment and Machinery	66,600,000	1,584,300	(65,015,700)	-	-	(65,015,700)
	GROSS EXPENDITURE			(65,015,700)	-	-	(65,015,700)
	NET EXPENDITURE			(65,015,700)	-	-	(65,015,700)
NET EXPENDITURE VOTE 1011 The Presidency KShs.				-	-	-	-

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.	

KShs.

Total Approved Estimates.....	1,040,129,798
	-
NET TOTAL.....	<u>1,040,129,798</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.	
1011001800 State House - Nairobi.							
1011001801 Headquarters	3110300 Refurbishment of Buildings	9,900,000	12,605,000	2,705,000	-	-	2,705,000
	3110500 Construction and Civil Works	223,000,000	275,108,700	52,108,700	-	-	52,108,700
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	9,200,000	5,200,000	-	-	5,200,000
	GROSS EXPENDITURE			60,013,700	-	-	60,013,700
	NET EXPENDITURE SUB-HEAD			60,013,700	-	-	60,013,700
1011001800 State House - Nairobi	NET EXPENDITURE HEAD			60,013,700	-	-	60,013,700
1011002000 State House - Nakuru.							
1011002002 Nakuru State House	3110300 Refurbishment of Buildings	2,900,000	3,610,000	710,000	-	-	710,000
	GROSS EXPENDITURE			710,000	-	-	710,000
	NET EXPENDITURE SUB-HEAD			710,000	-	-	710,000
1011002000 State House - Nakuru	NET EXPENDITURE HEAD			710,000	-	-	710,000
1011002100 State Lodges; Sagana; Kisumu Eldoret and Kakamega.							
1011002102 Kisumu State Lodge	3110200 Construction of Building	1,200,000	1,992,000	792,000	-	-	792,000
	3110500 Construction and Civil Works	3,000,000	5,360,000	2,360,000	-	-	2,360,000

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.	
	GROSS EXPENDITURE			3,152,000	-	-	3,152,000
	NET EXPENDITURE SUB-HEAD			3,152,000	-	-	3,152,000
1011002104 Kakamega State Lodge	3110300 Refurbishment of Buildings	2,100,000	3,240,000	1,140,000	-	-	1,140,000
	GROSS EXPENDITURE			1,140,000	-	-	1,140,000
	NET EXPENDITURE SUB-HEAD			1,140,000	-	-	1,140,000
1011002100 State Lodges; Sagana; Kisumu Eldoret and Kakamega	NET EXPENDITURE HEAD			4,292,000	-	-	4,292,000
1011002200 Presidential Strategic Communication Unit.							
1011002201 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	66,600,000	1,584,300	(65,015,700)	-	-	(65,015,700)
	GROSS EXPENDITURE			(65,015,700)	-	-	(65,015,700)
	NET EXPENDITURE SUB-HEAD			(65,015,700)	-	-	(65,015,700)
1011002200 Presidential Strategic Communication Unit	NET EXPENDITURE HEAD			(65,015,700)	-	-	(65,015,700)
NET EXPENDITURE VOTE 1011 The Presidency KSh.				-	-	-	-

KShs.

Total Approved Net Estimates..... 1,040,129,798

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NET TOTAL..... 1,040,129,798

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

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	12,672,036,072	-	12,672,036,072	-	(101,611,450)	-	-	(101,611,450)	12,570,424,622	-	12,570,424,622
0602000 P.2 Planning, Policy Coordination and Support Service	727,529,984	109,591,500	617,938,484	-	101,611,450	-	(52,000,000)	49,611,450	777,141,434	109,591,500	667,549,934
0603000 P3 Government Printing Services	148,860,000	-	148,860,000	-	-	-	-	-	148,860,000	-	148,860,000
0605000 P.4 Population Management Services	2,009,287,800	-	2,009,287,800	-	-	-	-	-	2,009,287,800	-	2,009,287,800
TOTAL FOR VOTE D1021 State Department for Interior	15,557,713,856	109,591,500	15,448,122,356	-	-	-	(52,000,000)	(52,000,000)	15,505,713,856	109,591,500	15,396,122,356

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

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	364,364,984	13,591,500	350,773,484	-	21,611,450	-	-	21,611,450	385,976,434	13,591,500	372,384,934
1021000400 County Administration	200,665,000	-	200,665,000	-	80,000,000	-	-	80,000,000	280,665,000	-	280,665,000
1021000500 Administration Police Training College	63,160,000	-	63,160,000	-	19,621,351	-	-	19,621,351	82,781,351	-	82,781,351
1021001300 Office of the Government Printer	148,860,000	-	148,860,000	-	-	-	-	-	148,860,000	-	148,860,000
1021001400 DCI Headquarters Administration Services	220,960,000	-	220,960,000	-	-	-	-	-	220,960,000	-	220,960,000
1021001600 DCI Specialized Units	431,655,000	-	431,655,000	-	-	-	-	-	431,655,000	-	431,655,000
1021001800 Office of the Deputy Inspector General - Kenya Police Service	865,941,000	-	865,941,000	-	330,305,502	-	-	330,305,502	1,196,246,502	-	1,196,246,502
1021002100 Divisional Police Services	174,500,072	-	174,500,072	-	-	-	-	-	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	10,799,000,000	-	10,799,000,000	-	(451,538,303)	-	-	(451,538,303)	10,347,461,697	-	10,347,461,697
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	952,345,000	-	952,345,000	-	-	-	-	-	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

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	-	-	-	(52,000,000)	(52,000,000)	110,500,000	96,000,000	14,500,000
TOTAL FOR VOTE D1021 State Department for Interior	15,557,713,856	109,591,500	15,448,122,356	-	-	-	(52,000,000)	(52,000,000)	15,505,713,856	109,591,500	15,396,122,356

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

HEAD	ESTIMATES YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1021000100 OOP Headquarters	21,611,450	-	21,611,450
1021000400 County Administration	80,000,000	-	80,000,000
1021000500 Administration Police Training College	19,621,351	-	19,621,351
1021001800 Office of the Deputy Inspector General - Kenya Police Service	330,305,502	-	330,305,502
1021004400 Office of Inspector General of Police	(451,538,303)	-	(451,538,303)
1021100100 Deepening Foundations For Peacebuilding And Community Security In Ken	(52,000,000)	-	(52,000,000)
Total Change for Vote D1021 State Department for Interior	(52,000,000)	-	(52,000,000)

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.	
1021000100 OOP Headquarters	3110300 Refurbishment of Buildings	20,984,000	42,595,450	21,611,450	-	-	21,611,450
	GROSS EXPENDITURE			21,611,450	-	-	21,611,450
	NET EXPENDITURE			21,611,450	-	-	21,611,450
1021000400 County Administration	3110200 Construction of Building	200,665,000	280,665,000	80,000,000	-	-	80,000,000
	GROSS EXPENDITURE			80,000,000	-	-	80,000,000
	NET EXPENDITURE			80,000,000	-	-	80,000,000
1021000500 Administration Police Training College	3110200 Construction of Building	63,160,000	82,781,351	19,621,351	-	-	19,621,351
	GROSS EXPENDITURE			19,621,351	-	-	19,621,351
	NET EXPENDITURE			19,621,351	-	-	19,621,351
1021001400 DCI Headquarters Administration Services	2211300 Other Operating Expenses	200,000,000	-	(200,000,000)	-	-	(200,000,000)
	3110200 Construction of Building	-	200,000,000	200,000,000	-	-	200,000,000
	NET EXPENDITURE			-	-	-	-
1021001800 Office of the Deputy Inspector General - Kenya Police Service	3110200 Construction of Building	674,000,000	1,004,305,502	330,305,502	-	-	330,305,502
	GROSS EXPENDITURE			330,305,502	-	-	330,305,502
	NET EXPENDITURE			330,305,502	-	-	330,305,502
1021004400 Office of Inspector General of Police	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,799,000,000	10,347,461,697	(451,538,303)	-	-	(451,538,303)
	GROSS EXPENDITURE			(451,538,303)	-	-	(451,538,303)

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.	
	NET EXPENDITURE			(451,538,303)	-	-	(451,538,303)
1021100100 Deepening Foundations For Peacebuilding And Community Security In Ken	2110200 Basic Wages - Temporary Employees	35,000,000	-	(35,000,000)	(35,000,000)	-	(35,000,000)
	2210200 Communication, Supplies and Services	2,400,000	-	(2,400,000)	(2,400,000)	-	(2,400,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,500,000	2,900,000	(14,600,000)	(14,600,000)	-	(14,600,000)
	GROSS EXPENDITURE			(52,000,000)	(52,000,000)	-	(52,000,000)
	NET EXPENDITURE			(52,000,000)	(52,000,000)	-	(52,000,000)
NET EXPENDITURE VOTE 1021 State Department for Interior KShs.				(52,000,000)	(52,000,000)	-	(52,000,000)

KShs.

Total Approved Estimates.....	15,448,122,356
Less - Reduction as above.....	(52,000,000)
NET TOTAL.....	<u>15,396,122,356</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.	
1021000100 OOP Headquarters.							
1021000101 Headquarters	3110300 Refurbishment of Buildings	20,984,000	42,595,450	21,611,450	-	-	21,611,450
	GROSS EXPENDITURE			21,611,450	-	-	21,611,450
	NET EXPENDITURE SUB-HEAD			21,611,450	-	-	21,611,450
1021000100 OOP Headquarters	NET EXPENDITURE HEAD			21,611,450	-	-	21,611,450
1021000400 County Administration.							
1021000401 Headquarters	3110200 Construction of Building	200,665,000	280,665,000	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	63,160,000	82,781,351	19,621,351	-	-	19,621,351
	GROSS EXPENDITURE			19,621,351	-	-	19,621,351
	NET EXPENDITURE SUB-HEAD			19,621,351	-	-	19,621,351
1021000500 Administration Police Training College	NET EXPENDITURE HEAD			19,621,351	-	-	19,621,351

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)
	3110200 Construction of Building	-	200,000,000	200,000,000	-	-	200,000,000
	NET EXPENDITURE SUB-HEAD			-	-	-	-
1021001400 DCI Headquarters Administration Services	NET EXPENDITURE HEAD			-	-	-	-
1021001800 Office of the Deputy Inspector General - Kenya Police Service.							
1021001801 Headquarters	3110200 Construction of Building	674,000,000	1,004,305,502	330,305,502	-	-	330,305,502
	GROSS EXPENDITURE			330,305,502	-	-	330,305,502
	NET EXPENDITURE SUB-HEAD			330,305,502	-	-	330,305,502
1021001800 Office of the Deputy Inspector General - Kenya Police Service	NET EXPENDITURE HEAD			330,305,502	-	-	330,305,502
1021004400 Office of Inspector General of Police.							
1021004402 Police Modernization Programme	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,500,000,000	10,048,461,697	(451,538,303)	-	-	(451,538,303)
	GROSS EXPENDITURE			(451,538,303)	-	-	(451,538,303)
	NET EXPENDITURE SUB-HEAD			(451,538,303)	-	-	(451,538,303)
1021004400 Office of Inspector General of Police	NET EXPENDITURE HEAD			(451,538,303)	-	-	(451,538,303)

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.	
1021100100 Deepening Foundations For Peacebuilding And Community Security In Ke							
1021100101 Headquarters	2110200 Basic Wages - Temporary Employees	35,000,000	-	(35,000,000)	(35,000,000)	-	(35,000,000)
	2210200 Communication, Supplies and Services	2,400,000	-	(2,400,000)	(2,400,000)	-	(2,400,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,500,000	2,900,000	(14,600,000)	(14,600,000)	-	(14,600,000)
	GROSS EXPENDITURE			(52,000,000)	(52,000,000)	-	(52,000,000)
	NET EXPENDITURE SUB-HEAD			(52,000,000)	(52,000,000)	-	(52,000,000)
1021100100 Deepening Foundations For Peacebuilding And Community Security In Ken	NET EXPENDITURE HEAD			(52,000,000)	(52,000,000)	-	(52,000,000)
NET EXPENDITURE VOTE 1021 State Department for Interior KSh.				(52,000,000)	(52,000,000)	-	(52,000,000)

KShs.

Total Approved Net Estimates.....	15,448,122,356
Less - Reduction as above.....	<u>(52,000,000)</u>
NET TOTAL.....	<u>15,396,122,356</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	39,760,695,608	1,483,300,000	38,277,395,608	-	-	-	-	-	39,760,695,608	1,483,300,000	38,277,395,608
0707000 P2 : National Statistical Information Services	1,482,700,000	-	1,482,700,000	-	-	-	-	-	1,482,700,000	-	1,482,700,000
0708000 P3: Monitoring and Evaluation Services	162,413,600	61,000,000	101,413,600	-	-	-	21,000,000	21,000,000	162,413,600	40,000,000	122,413,600
0709000 P4: General Administration Planning and Support Services	124,575,000	-	124,575,000	-	78,000,000	-	-	78,000,000	202,575,000	-	202,575,000
0710000 P 5: Public Service Transformation	552,561,148	56,438,000	496,123,148	-	824,000,000	-	-	824,000,000	1,376,561,148	56,438,000	1,320,123,148
0711000 P6: Gender & Youth Empowerment	12,522,202,663	299,524,583	12,222,678,080	-	(902,000,000)	-	(160,800,000)	(1,062,800,000)	11,459,402,663	299,524,583	11,159,878,080
TOTAL FOR VOTE D1031 State Department for Planning	54,605,148,019	1,900,262,583	52,704,885,436	-	-	-	(139,800,000)	(139,800,000)	54,444,348,019	1,879,262,583	52,565,085,436

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	37,852,070,848	-	37,852,070,848	-	902,000,000	-	-	902,000,000	38,754,070,848	-	38,754,070,848
1031000300 Community Empowerment & Institutional Support	33,354,355	-	33,354,355	-	-	-	-	-	33,354,355	-	33,354,355
1031000400 Economic Development Coordination Department	200,000,000	60,000,000	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	138,151,200	-	138,151,200	-	-	-	-	-	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	102,860,000	-	102,860,000	-	-	-	-	-	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	10,273,158,600	-	10,273,158,600	-	(902,000,000)	-	-	(902,000,000)	9,371,158,600	-	9,371,158,600

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	283,422,663	275,024,583	8,398,080	-	-	-	-	-	283,422,663	275,024,583	8,398,080
1031009900 NYS Training Units	31,710,400	-	31,710,400	-	-	-	-	-	31,710,400	-	31,710,400
1031010000 Production Units	27,700,000	-	27,700,000	-	-	-	-	-	27,700,000	-	27,700,000
1031010100 Maintenance Services	34,000,000	-	34,000,000	-	-	-	-	-	34,000,000	-	34,000,000
1031010500 Youth Development Services	900,336,000	-	900,336,000	-	-	-	-	-	900,336,000	-	900,336,000
1031012500 Gender and Development	473,800,000	-	473,800,000	-	-	-	-	-	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	94,033,170	-	94,033,170	-	-	-	-	-	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	23,341,049	-	23,341,049	-	-	-	-	-	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	65,375,000	-	65,375,000	-	-	-	-	-	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	-	-	-	-	21,000,000	21,000,000	60,000,000	39,000,000	21,000,000
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	365,800,000	-	365,800,000	-	-	-	(160,800,000)	(160,800,000)	205,000,000	-	205,000,000
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	235,547,084	78,700,000	156,847,084	-	-	-	-	-	235,547,084	78,700,000	156,847,084
1031101000 Economic Empowerment Programme	80,000,000	60,000,000	20,000,000	-	-	-	-	-	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	24,000,000	-	24,000,000	-	-	-	-	-	24,000,000	-	24,000,000
1031101300 M&E Directorate	8,000,000	1,000,000	7,000,000	-	-	-	-	-	8,000,000	1,000,000	7,000,000
1031101400 Ministry of Devolution and Planning Gender Directorate	24,500,000	24,500,000	-	-	-	-	-	-	24,500,000	24,500,000	-
1031101500 Social Policy and Statistics (KNBS)	19,700,000	-	19,700,000	-	-	-	-	-	19,700,000	-	19,700,000
1031101600 Social Policy and Research	12,000,000	6,000,000	6,000,000	-	-	-	-	-	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	42,400,000	-	42,400,000	-	-	-	-	-	42,400,000	-	42,400,000
TOTAL FOR VOTE D1031 State Department for Planning	54,605,148,019	1,900,262,583	52,704,885,436	-	-	-	(139,800,000)	(139,800,000)	54,444,348,019	1,879,262,583	52,565,085,436

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	902,000,000	-	902,000,000
1031009200 N.Y.S. Headquarters Administrative Services	(902,000,000)	-	(902,000,000)
1031100300 National Integrated Monitoring and Evaluation System (NIMES)	-	(21,000,000)	21,000,000
1031100600 Kenya Youth Empowerment	(160,800,000)	-	(160,800,000)
Total Change for Vote D1031 State Department for Planning	(160,800,000)	(21,000,000)	(139,800,000)

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.	
1031000100 Headquarters Administrative Services - Planning	2220200 Routine Maintenance - Other Assets	151,740,700	401,740,700	250,000,000	-	-	250,000,000
	3110300 Refurbishment of Buildings	38,500,000	366,500,000	328,000,000	-	-	328,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	87,652,423	411,652,423	324,000,000	-	-	324,000,000
	GROSS EXPENDITURE			902,000,000	-	-	902,000,000
	NET EXPENDITURE			902,000,000	-	-	902,000,000
1031009200 N.Y.S. Headquarters Administrative Services	2110200 Basic Wages - Temporary Employees	4,900,317,824	4,076,317,824	(824,000,000)	-	-	(824,000,000)
	3111500 Rehabilitation of Civil Works	3,700,355,076	3,622,355,076	(78,000,000)	-	-	(78,000,000)
	GROSS EXPENDITURE			(902,000,000)	-	-	(902,000,000)
	NET EXPENDITURE			(902,000,000)	-	-	(902,000,000)
1031100300 National Integrated Monitoring and Evaluation System (NIMES)	Appropriations in Aid			(21,000,000)	-	(21,000,000)	(21,000,000)
	1320200 Grants from International Organizations	60,000,000	39,000,000	(21,000,000)	-	(21,000,000)	(21,000,000)
	NET EXPENDITURE			21,000,000	21,000,000	-	21,000,000
1031100600 Kenya Youth Empowerment	2210800 Hospitality Supplies and Services	365,800,000	205,000,000	(160,800,000)	(160,800,000)	-	(160,800,000)
	GROSS EXPENDITURE			(160,800,000)	(160,800,000)	-	(160,800,000)
	NET EXPENDITURE			(160,800,000)	(160,800,000)	-	(160,800,000)
NET EXPENDITURE VOTE 1031 State Department for Planning KShs.				(139,800,000)	(139,800,000)	(21,000,000)	(139,800,000)

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.	

KShs.

Total Approved Estimates.....	52,704,885,436
Less - Reduction as above.....	(139,800,000)
NET TOTAL.....	<u><u>52,565,085,436</u></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	3110300 Refurbishment of Buildings	21,000,000	99,000,000	78,000,000	-	-	78,000,000
	GROSS EXPENDITURE			78,000,000	-	-	78,000,000
	NET EXPENDITURE SUB-HEAD			78,000,000	-	-	78,000,000
1031000108 Civil Service Reform Secretariat - PSM	2220200 Routine Maintenance - Other Assets	151,740,700	401,740,700	250,000,000	-	-	250,000,000
	3110300 Refurbishment of Buildings	17,500,000	267,500,000	250,000,000	-	-	250,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	87,652,423	411,652,423	324,000,000	-	-	324,000,000
	GROSS EXPENDITURE			824,000,000	-	-	824,000,000
	NET EXPENDITURE SUB-HEAD			824,000,000	-	-	824,000,000
1031000100 Headquarters Administrative Services - Planning	NET EXPENDITURE HEAD			902,000,000	-	-	902,000,000
1031009200 N.Y.S. Headquarters Administrative Services.							
1031009203 Youth Development Initiatives	2110200 Basic Wages - Temporary Employees	4,900,317,824	4,076,317,824	(824,000,000)	-	-	(824,000,000)
	3111500 Rehabilitation of Civil Works	3,700,355,076	3,622,355,076	(78,000,000)	-	-	(78,000,000)
	GROSS EXPENDITURE			(902,000,000)	-	-	(902,000,000)
	NET EXPENDITURE SUB-HEAD			(902,000,000)	-	-	(902,000,000)

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.	
1031009200 N.Y.S. Headquarters Administrative Services	NET EXPENDITURE HEAD			(902,000,000)	-	-	(902,000,000)
1031100300 National Integrated Monitoring and Evaluation System (NIMES).							
1031100301 Headquarters	Appropriations in Aid			(21,000,000)	-	(21,000,000)	(21,000,000)
	1320200 Grants from International Organizations	60,000,000	39,000,000	(21,000,000)	-	(21,000,000)	(21,000,000)
	NET EXPENDITURE SUB-HEAD			21,000,000	21,000,000	-	21,000,000
1031100300 National Integrated Monitoring and Evaluation System (NIMES)	NET EXPENDITURE HEAD			21,000,000	21,000,000	-	21,000,000
1031100600 Kenya Youth Empowerment.							
1031100601 Headquarters	2210800 Hospitality Supplies and Services	365,800,000	205,000,000	(160,800,000)	(160,800,000)	-	(160,800,000)
	GROSS EXPENDITURE			(160,800,000)	(160,800,000)	-	(160,800,000)
	NET EXPENDITURE SUB-HEAD			(160,800,000)	(160,800,000)	-	(160,800,000)
1031100600 Kenya Youth Empowerment	NET EXPENDITURE HEAD			(160,800,000)	(160,800,000)	-	(160,800,000)
NET EXPENDITURE VOTE 1031 State Department for Planning KSh.				(139,800,000)	(139,800,000)	(21,000,000)	(139,800,000)

KShs.

Total Approved Net Estimates.....	52,704,885,436
Less - Reduction as above.....	<u>(139,800,000)</u>
NET TOTAL.....	<u>52,565,085,436</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.

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.
0712000 P7: Devolution Services	253,544,744	-	253,544,744	-	-	-	(9,616,744)	(9,616,744)	314,544,744	70,616,744	243,928,000	
0713000 P 8: Special Initiatives	3,401,809,419	-	3,401,809,419	-	-	-	-	-	3,401,809,419	-	3,401,809,419	
0733000 P.9 Accelerated ASAL Development	5,697,565,954	3,542,772,611	2,154,793,343	-	-	-	(171,463,503)	(171,463,503)	5,477,788,620	3,494,458,780	1,983,329,840	
TOTAL FOR VOTE D1032 State Department for Devolution	9,352,920,117	3,542,772,611	5,810,147,506	-	-	-	(181,080,247)	(181,080,247)	9,194,142,783	3,565,075,524	5,629,067,259	

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.

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	2,160,499,419	-	2,160,499,419	-	-	-	-	-	2,160,499,419	-	2,160,499,419
1032000300 Capacity Building and Technical Assistance	-	-	-	-	-	-	-	-	61,000,000	61,000,000	-
1032000600 Arid Resource Management Project	980,395	-	980,395	-	-	-	-	-	980,395	-	980,395
1032100100 Natural Resource Management Programme	691,000,000	106,380,000	584,620,000	-	-	-	(171,463,503)	(171,463,503)	471,222,666	58,066,169	413,156,497
1032100300 Kenya Hunger Safety Net Programme	3,998,000,000	2,906,000,000	1,092,000,000	-	-	-	-	-	3,998,000,000	2,906,000,000	1,092,000,000
1032100400 Western Kenya Community Driven Development & Flood Mitigation Project	1,241,310,000	-	1,241,310,000	-	-	-	-	-	1,241,310,000	-	1,241,310,000
1032100500 Kenya Rural Development Programme	325,501,561	205,901,561	119,600,000	-	-	-	-	-	325,501,561	205,901,561	119,600,000
1032100600 KRDP ASAL Drought Contingency Fund Project	410,987,850	280,987,850	130,000,000	-	-	-	-	-	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
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
1032101300 Communication for Development Project	9,628,000	-	9,628,000	-	-	-	-	-	9,628,000	-	9,628,000

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.

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
1032101400 Effective Implementation of Gender Functions at the County Level	9,616,744	-	9,616,744	-	-	-	(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	9,352,920,117	3,542,772,611	5,810,147,506	-	-	-	(181,080,247)	(181,080,247)	9,194,142,783	3,565,075,524	5,629,067,259

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.

HEAD	ESTIMATES YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1032000300 Capacity Building and Technical Assistance	61,000,000	61,000,000	-
1032100100 Natural Resource Management Programme	(219,777,334)	(48,313,831)	(171,463,503)
1032101400 Effective Implementation of Gender Functions at the County Level	-	9,616,744	(9,616,744)
Total Change for Vote D1032 State Department for Devolution	(158,777,334)	22,302,913	(181,080,247)

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.	
1032000300 Capacity Building and Technical Assistance	2211300 Other Operating Expenses	-	61,000,000	61,000,000	-	61,000,000	61,000,000
	GROSS EXPENDITURE			61,000,000	-	61,000,000	61,000,000
	Appropriations in Aid			61,000,000	-	61,000,000	61,000,000
	1320200 Grants from International Organizations	-	61,000,000	61,000,000	-	61,000,000	61,000,000
	NET EXPENDITURE			-	-	-	-
1032100100 Natural Resource Management Programme	2640200 Emergency Relief and Refugee Assistance	691,000,000	471,222,666	(219,777,334)	(171,463,503)	(48,313,831)	(219,777,334)
	GROSS EXPENDITURE			(219,777,334)	(171,463,503)	(48,313,831)	(219,777,334)
	Appropriations in Aid			(48,313,831)	-	(48,313,831)	(48,313,831)
	1310200 Grants from Foreign Governments - Direct Payments	106,380,000	58,066,169	(48,313,831)	-	(48,313,831)	(48,313,831)
	NET EXPENDITURE			(171,463,503)	(171,463,503)	-	(171,463,503)
1032101400 Effective Implementation of Gender Functions at the County Level	Appropriations in Aid			9,616,744	-	9,616,744	9,616,744
	1440200 Capital Grants from International NGOs - paid through Exchequer	-	9,616,744	9,616,744	-	9,616,744	9,616,744
	NET EXPENDITURE			(9,616,744)	(9,616,744)	-	(9,616,744)
NET EXPENDITURE VOTE 1032 State Department for Devolution KShs.				(181,080,247)	(181,080,247)	22,302,913	(181,080,247)

KShs.

Total Approved Estimates.....	5,810,147,506
Less - Reduction as above.....	<u>(181,080,247)</u>
NET TOTAL.....	<u>5,629,067,259</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.
1032000300 Capacity Building and Technical Assistance.							
1032000301 Headquarters	2211300 Other Operating Expenses	-	61,000,000	61,000,000	-	61,000,000	61,000,000
	GROSS EXPENDITURE			61,000,000	-	61,000,000	61,000,000
	Appropriations in Aid			61,000,000	-	61,000,000	61,000,000
	1320200 Grants from International Organizations	-	61,000,000	61,000,000	-	61,000,000	61,000,000
	NET EXPENDITURE SUB-HEAD			-	-	-	-
1032000300 Capacity Building and Technical Assistance	NET EXPENDITURE HEAD			-	-	-	-
1032100100 Natural Resource Management Programme.							
1032100101 Headquarters	2640200 Emergency Relief and Refugee Assistance	691,000,000	471,222,666	(219,777,334)	(171,463,503)	(48,313,831)	(219,777,334)
	GROSS EXPENDITURE			(219,777,334)	(171,463,503)	(48,313,831)	(219,777,334)
	Appropriations in Aid			(48,313,831)	-	(48,313,831)	(48,313,831)
	1310200 Grants from Foreign Governments - Direct Payments	106,380,000	58,066,169	(48,313,831)	-	(48,313,831)	(48,313,831)
	NET EXPENDITURE SUB-HEAD			(171,463,503)	(171,463,503)	-	(171,463,503)
1032100100 Natural Resource Management Programme	NET EXPENDITURE HEAD			(171,463,503)	(171,463,503)	-	(171,463,503)
1032101400 Effective Implementation of Gender Functions at the County Level.							

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.	
1032101401 Effective Implementation of Gender Functions - Headquarters	Appropriations in Aid			9,616,744	-	9,616,744	9,616,744
	1440200 Capital Grants from International NGOs - paid through Exchequer	-	9,616,744	9,616,744	-	9,616,744	9,616,744
	NET EXPENDITURE SUB-HEAD			(9,616,744)	(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)
NET EXPENDITURE VOTE 1032 State Department for Devolution KSh.				(181,080,247)	(181,080,247)	22,302,913	(181,080,247)

KShs.

Total Approved Net Estimates.....	5,810,147,506
Less - Reduction as above.....	<u>(181,080,247)</u>
NET TOTAL.....	<u><u>5,629,067,259</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	392,700,000	52,700,000	340,000,000	-	-	-	-	-	392,700,000	52,700,000	340,000,000
0715000 P.2 Foreign Relation and Diplomacy	709,150,000	-	709,150,000	-	-	-	-	-	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	1,203,850,000	52,700,000	1,151,150,000	-	-	-	-	-	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	334,000,000	-	334,000,000	-	-	-	-	-	334,000,000	-	334,000,000
1051000700 New York	212,000,000	-	212,000,000	-	-	-	-	-	212,000,000	-	212,000,000
1051000800 Washington	20,000,000	-	20,000,000	-	(10,000,000)	-	-	(10,000,000)	10,000,000	-	10,000,000
1051000900 London	150,000	-	150,000	-	7,000,000	-	-	7,000,000	7,150,000	-	7,150,000
1051001100 Addis Ababa	20,000,000	-	20,000,000	-	-	-	-	-	20,000,000	-	20,000,000
1051001200 Berlin	5,000,000	-	5,000,000	-	-	-	-	-	5,000,000	-	5,000,000
1051001300 Kinshasa	2,500,000	-	2,500,000	-	-	-	-	-	2,500,000	-	2,500,000
1051001400 Lusaka	5,000,000	-	5,000,000	-	-	-	-	-	5,000,000	-	5,000,000
1051001500 Paris	3,500,000	-	3,500,000	-	-	-	-	-	3,500,000	-	3,500,000
1051001700 Stockholm	40,000,000	-	40,000,000	-	6,000,000	-	-	6,000,000	46,000,000	-	46,000,000
1051001800 Abuja	20,000,000	-	20,000,000	-	-	-	-	-	20,000,000	-	20,000,000
1051002000 Riyadh	1,000,000	-	1,000,000	-	-	-	-	-	1,000,000	-	1,000,000
1051002100 Brussels	6,500,000	-	6,500,000	-	-	-	-	-	6,500,000	-	6,500,000
1051002200 Ottawa	4,000,000	-	4,000,000	-	(3,000,000)	-	-	(3,000,000)	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
1051002300 Tokyo	6,000,000	-	6,000,000	-	-	-	-	-	6,000,000	-	6,000,000
1051002400 Beijing	2,000,000	-	2,000,000	-	-	-	-	-	2,000,000	-	2,000,000
1051002500 Rome	30,000,000	-	30,000,000	-	-	-	-	-	30,000,000	-	30,000,000
1051002600 Kampala	5,000,000	-	5,000,000	-	-	-	-	-	5,000,000	-	5,000,000
1051002900 Harare	500,000	-	500,000	-	-	-	-	-	500,000	-	500,000
1051003200 Dar Es Salaam	3,000,000	-	3,000,000	-	-	-	-	-	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	-	-	-	-	-	100,000,000	-	100,000,000
1051004000 Pretoria	157,000,000	-	157,000,000	-	-	-	-	-	157,000,000	-	157,000,000
1051005000 Windhoek	4,000,000	-	4,000,000	-	-	-	-	-	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	1,203,850,000	52,700,000	1,151,150,000	-	-	-	-	-	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.
1051000800 Washington	(10,000,000)	-	(10,000,000)
1051000900 London	7,000,000	-	7,000,000
1051001700 Stockholm	6,000,000	-	6,000,000
1051002200 Ottawa	(3,000,000)	-	(3,000,000)
Total Change for Vote D1051 Ministry of Foreign Affairs and International Trade	-	-	-

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.	
1051000800 Washington	3110300 Refurbishment of Buildings	20,000,000	10,000,000	(10,000,000)	-	-	(10,000,000)
	GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
	NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
1051000900 London	3110300 Refurbishment of Buildings	150,000	7,150,000	7,000,000	-	-	7,000,000
	GROSS EXPENDITURE			7,000,000	-	-	7,000,000
	NET EXPENDITURE			7,000,000	-	-	7,000,000
1051001700 Stockholm	3110300 Refurbishment of Buildings	40,000,000	46,000,000	6,000,000	-	-	6,000,000
	GROSS EXPENDITURE			6,000,000	-	-	6,000,000
	NET EXPENDITURE			6,000,000	-	-	6,000,000
1051002200 Ottawa	3110300 Refurbishment of Buildings	4,000,000	1,000,000	(3,000,000)	-	-	(3,000,000)
	GROSS EXPENDITURE			(3,000,000)	-	-	(3,000,000)
	NET EXPENDITURE			(3,000,000)	-	-	(3,000,000)
NET EXPENDITURE VOTE 1051 Ministry of Foreign Affairs and International Trade KShs.				-	-	-	-

KShs.

Total Approved Estimates..... 1,151,150,000

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NET TOTAL..... 1,151,150,000

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.	
1051000800 Washington.							
1051000801 Headquarters	3110300 Refurbishment of Buildings	20,000,000	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)
1051000800 Washington	NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
1051000900 London.							
1051000901 Headquarters	3110300 Refurbishment of Buildings	150,000	7,150,000	7,000,000	-	-	7,000,000
	GROSS EXPENDITURE			7,000,000	-	-	7,000,000
	NET EXPENDITURE SUB-HEAD			7,000,000	-	-	7,000,000
1051000900 London	NET EXPENDITURE HEAD			7,000,000	-	-	7,000,000
1051001700 Stockholm.							
1051001701 Headquarters	3110300 Refurbishment of Buildings	40,000,000	46,000,000	6,000,000	-	-	6,000,000
	GROSS EXPENDITURE			6,000,000	-	-	6,000,000
	NET EXPENDITURE SUB-HEAD			6,000,000	-	-	6,000,000
1051001700 Stockholm	NET EXPENDITURE HEAD			6,000,000	-	-	6,000,000

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.	
1051002200 Ottawa.							
1051002201 Headquarters	3110300 Refurbishment of Buildings	4,000,000	1,000,000	(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)
NET EXPENDITURE VOTE 1051 Ministry of Foreign Affairs and International Trade KSh.				-	-	-	-

KShs.

Total Approved Net Estimates..... 1,151,150,000

NET TOTAL..... -
 1,151,150,000

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.

KShs. 5,000,000

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.
0501000 P.1 Primary Education	5,959,397,472	784,575,700	5,174,821,772	-	(140,000,000)	-	-	(140,000,000)	5,819,397,472	784,575,700	5,034,821,772
0502000 P.2 Secondary Education	844,210,500	130,000,000	714,210,500	-	-	-	5,000,000	5,000,000	849,210,500	130,000,000	719,210,500
0503000 P.3 Quality Assurance and Standards	652,000,000	60,000,000	592,000,000	-	-	-	-	-	652,000,000	60,000,000	592,000,000
0508000 P. 8 General Administration, Planning and Support Services	945,174,685	80,000,000	865,174,685	-	140,000,000	-	-	140,000,000	1,085,174,685	80,000,000	1,005,174,685
TOTAL FOR VOTE D1061 State Department for Education	8,400,782,657	1,054,575,700	7,346,206,957	-	-	-	5,000,000	5,000,000	8,405,782,657	1,054,575,700	7,351,206,957

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.

KShs. 5,000,000

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.
1061000300 Development Planning Services	3,000,000	-	3,000,000	-	-	-	-	-	3,000,000	-	3,000,000
1061000400 Headquarters Administrative Services	521,456,000	-	521,456,000	-	140,000,000	-	-	140,000,000	661,456,000	-	661,456,000
1061000500 County Education Services	7,000,000	-	7,000,000	-	-	-	-	-	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	320,000,000	-	320,000,000	-	-	-	-	-	320,000,000	-	320,000,000
1061000900 District Education Services	32,550,003	-	32,550,003	-	-	-	-	-	32,550,003	-	32,550,003
1061001000 Kenya Institute of Curriculum Development	232,000,000	-	232,000,000	-	-	-	-	-	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	1,573,102,497	-	1,573,102,497	-	(125,000,000)	-	-	(125,000,000)	1,448,102,497	-	1,448,102,497
1061001700 Primary Teachers Training Colleges	119,311,000	-	119,311,000	-	(5,000,000)	-	-	(5,000,000)	114,311,000	-	114,311,000
1061001900 Kenya Institute of Special Education - KISE	92,400,000	-	92,400,000	-	-	-	-	-	92,400,000	-	92,400,000
1061002100 Kenya Education Management Institute	7,202,500	-	7,202,500	-	-	-	-	-	7,202,500	-	7,202,500
1061002200 Kibabii Teachers Training College	185,000,000	-	185,000,000	-	-	-	-	-	185,000,000	-	185,000,000
1061002300 Institute for Capacity Development of Teachers in Africa	105,220,000	-	105,220,000	-	-	-	-	-	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.

KShs. 5,000,000

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
1061002400 Kagumo Teachers College	5,400,000	-	5,400,000	-	-	-	-	-	5,400,000	-	5,400,000
1061002500 Secondary and Tertiary Education Headquarters Administrative Services	300,000,000	-	300,000,000	-	-	-	5,000,000	5,000,000	305,000,000	-	305,000,000
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	16,400,000	-	16,400,000	-	-	-	-	-	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	60,000,000	-	60,000,000	-	-	-	-	-	60,000,000	-	60,000,000
1061004800 Lugari Diploma Teachers Training College	35,000,000	-	35,000,000	-	-	-	-	-	35,000,000	-	35,000,000
1061100100 School Infrastructure in North Nyamira/ Borabu	22,500,000	17,500,000	5,000,000	-	-	-	-	-	22,500,000	17,500,000	5,000,000
1061100200 National Volunteers Programme	263,608,275	-	263,608,275	-	(10,000,000)	-	-	(10,000,000)	253,608,275	-	253,608,275
1061100300 Capacity building for teacher training in Kenya KOFEC Trust Fund	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	17,500,000	5,000,000	12,500,000	-	-	-	-	-	17,500,000	5,000,000	12,500,000
1061100600 Nomadic Education	12,500,000	5,000,000	7,500,000	-	-	-	-	-	12,500,000	5,000,000	7,500,000
1061100700 Nomadic Education Policy Implementation	10,000,000	5,000,000	5,000,000	-	-	-	-	-	10,000,000	5,000,000	5,000,000
1061100800 Child Friendly Schools	100,000,000	60,000,000	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.

KShs. 5,000,000

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
1061100900 Peace Education	32,500,000	22,500,000	10,000,000	-	-	-	-	-	32,500,000	22,500,000	10,000,000
1061101000 Gender and Education (UNGEI)	22,500,000	12,500,000	10,000,000	-	-	-	-	-	22,500,000	12,500,000	10,000,000
1061101100 Students Council	142,500,000	130,000,000	12,500,000	-	-	-	-	-	142,500,000	130,000,000	12,500,000
1061101200 Education in Emergencies	40,000,000	40,000,000	-	-	-	-	-	-	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	3,375,000,000	300,000,000	3,075,000,000	-	-	-	-	-	3,375,000,000	300,000,000	3,075,000,000
TOTAL FOR VOTE D1061 State Department for Education	8,400,782,657	1,054,575,700	7,346,206,957	-	-	-	5,000,000	5,000,000	8,405,782,657	1,054,575,700	7,351,206,957

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.

KShs. 5,000,000

HEAD	ESTIMATES YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1061000400 Headquarters Administrative Services	140,000,000	-	140,000,000
1061001500 Directorate of Basic Education	(125,000,000)	-	(125,000,000)
1061001700 Primary Teachers Training Colleges	(5,000,000)	-	(5,000,000)
1061002500 Secondary and Tertiary Education Headquarters Administrative Services	5,000,000	-	5,000,000
1061100200 National Volunteers Programme	(10,000,000)	-	(10,000,000)
Total Change for Vote D1061 State Department for Education	5,000,000	-	5,000,000

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.	
1061000400 Headquarters Administrative Services	2630200 Capital Grants to Government Agencies and other Levels of Government	260,000,000	300,000,000	40,000,000	-	-	40,000,000
	3111000 Purchase of Office Furniture and General Equipment	220,000,000	320,000,000	100,000,000	-	-	100,000,000
	GROSS EXPENDITURE			140,000,000	-	-	140,000,000
	NET EXPENDITURE			140,000,000	-	-	140,000,000
1061001500 Directorate of Basic Education	2210700 Training Expenses	277,924,300	527,924,300	250,000,000	-	-	250,000,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	285,000,000	300,000,000	15,000,000	-	-	15,000,000
	3110200 Construction of Building	1,010,178,197	620,178,197	(390,000,000)	-	-	(390,000,000)
	GROSS EXPENDITURE			(125,000,000)	-	-	(125,000,000)
	NET EXPENDITURE			(125,000,000)	-	-	(125,000,000)
1061001700 Primary Teachers Training Colleges	2630200 Capital Grants to Government Agencies and other Levels of Government	119,311,000	114,311,000	(5,000,000)	-	-	(5,000,000)
	GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
	NET EXPENDITURE			(5,000,000)	-	-	(5,000,000)
1061002500 Secondary and Tertiary Education Headquarters Administrative Services	3110700 Purchase of Vehicles and Other Transport Equipment	-	5,000,000	5,000,000	5,000,000	-	5,000,000
	GROSS EXPENDITURE			5,000,000	5,000,000	-	5,000,000
	NET EXPENDITURE			5,000,000	5,000,000	-	5,000,000
1061100200 National Volunteers Programme	2110200 Basic Wages - Temporary Employees	50,000,000	45,000,000	(5,000,000)	-	-	(5,000,000)

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.	
	2210500 Printing , Advertising and Information Supplies and Services	50,000,000	48,000,000	(2,000,000)	-	-	(2,000,000)
	2210800 Hospitality Supplies and Services	58,000,000	55,000,000	(3,000,000)	-	-	(3,000,000)
	GROSS EXPENDITURE			(10,000,000)	-	-	(10,000,000)
	NET EXPENDITURE			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE VOTE 1061 State Department for Education KShs.				5,000,000	5,000,000	-	5,000,000

	KShs.
Total Approved Estimates.....	7,346,206,957
Add sum now required	<u>5,000,000</u>
NET TOTAL.....	<u><u>7,351,206,957</u></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.	
1061000400 Headquarters Administrative Services.							
1061000405 Economic Recovery, Poverty Alleviation and Regional Development Progr	2630200 Capital Grants to Government Agencies and other Levels of Government	260,000,000	300,000,000	40,000,000	-	-	40,000,000
	3111000 Purchase of Office Furniture and General Equipment	220,000,000	320,000,000	100,000,000	-	-	100,000,000
	GROSS EXPENDITURE			140,000,000	-	-	140,000,000
	NET EXPENDITURE SUB-HEAD			140,000,000	-	-	140,000,000
1061000400 Headquarters Administrative Services	NET EXPENDITURE HEAD			140,000,000	-	-	140,000,000
1061001500 Directorate of Basic Education.							
1061001502 Free Primary Education	2630200 Capital Grants to Government Agencies and other Levels of Government	85,000,000	100,000,000	15,000,000	-	-	15,000,000
	GROSS EXPENDITURE			15,000,000	-	-	15,000,000
	NET EXPENDITURE SUB-HEAD			15,000,000	-	-	15,000,000
1061001506 ICT Capacity Development	2210700 Training Expenses	277,924,300	527,924,300	250,000,000	-	-	250,000,000
	3110200 Construction of Building	1,010,178,197	620,178,197	(390,000,000)	-	-	(390,000,000)
	GROSS EXPENDITURE			(140,000,000)	-	-	(140,000,000)
	NET EXPENDITURE SUB-HEAD			(140,000,000)	-	-	(140,000,000)
1061001500 Directorate of Basic Education	NET EXPENDITURE HEAD			(125,000,000)	-	-	(125,000,000)

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.	
1061001700 Primary Teachers Training Colleges.							
1061001701 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	119,311,000	114,311,000	(5,000,000)	-	-	(5,000,000)
	GROSS EXPENDITURE			(5,000,000)	-	-	(5,000,000)
	NET EXPENDITURE SUB-HEAD			(5,000,000)	-	-	(5,000,000)
1061001700 Primary Teachers Training Colleges	NET EXPENDITURE HEAD			(5,000,000)	-	-	(5,000,000)
1061002500 Secondary and Tertiary Education Headquarters Administrative Service							
1061002502 Free Secondary Education	3110700 Purchase of Vehicles and Other Transport Equipment	-	5,000,000	5,000,000	5,000,000	-	5,000,000
	GROSS EXPENDITURE			5,000,000	5,000,000	-	5,000,000
	NET EXPENDITURE SUB-HEAD			5,000,000	5,000,000	-	5,000,000
1061002500 Secondary and Tertiary Education Headquarters Administrative Services	NET EXPENDITURE HEAD			5,000,000	5,000,000	-	5,000,000
1061100200 National Volunteers Programme.							
1061100201 Headquarters	2110200 Basic Wages - Temporary Employees	50,000,000	45,000,000	(5,000,000)	-	-	(5,000,000)
	2210500 Printing , Advertising and Information Supplies and Services	50,000,000	48,000,000	(2,000,000)	-	-	(2,000,000)
	2210800 Hospitality Supplies and Services	58,000,000	55,000,000	(3,000,000)	-	-	(3,000,000)
	GROSS EXPENDITURE			(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.	
	NET EXPENDITURE SUB-HEAD			(10,000,000)	-	-	(10,000,000)
1061100200 National Volunteers Programme	NET EXPENDITURE HEAD			(10,000,000)	-	-	(10,000,000)
NET EXPENDITURE VOTE 1061 State Department for Education KSh.				5,000,000	5,000,000	-	5,000,000

	KShs.
Total Approved Net Estimates.....	7,346,206,957
Add sum now required	<u>5,000,000</u>
NET TOTAL.....	<u><u>7,351,206,957</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	1,258,000,000	1,237,000,000	21,000,000	-	-	-	-	-	1,258,000,000	1,237,000,000	21,000,000
0504000 P.4 University Education	7,095,940,896	2,961,000,000	4,134,940,896	-	-	-	40,000,000	40,000,000	7,135,940,896	2,961,000,000	4,174,940,896
0505000 P.5 Technical Vocational Education and Training	4,270,784,696	-	4,270,784,696	-	-	-	(40,000,000)	(40,000,000)	4,230,784,696	-	4,230,784,696
0506000 P. 6 Research, Science, Technology and Innovation	277,413,370	-	277,413,370	-	-	-	-	-	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	13,106,559,192	4,198,000,000	8,908,559,192	-	-	-	-	-	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	1,992,264,227	-	1,992,264,227	-	-	-	(40,000,000)	(40,000,000)	1,952,264,227	-	1,952,264,227
1062000600 Institutes of Technology	225,704,537	-	225,704,537	-	-	-	-	-	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	1,800,000,000	-	1,800,000,000	-	-	-	-	-	1,800,000,000	-	1,800,000,000
1062001000 National Commission for Science Technology and Innovation	277,413,370	-	277,413,370	-	-	-	-	-	277,413,370	-	277,413,370
1062001100 Technical University of Kenya	100,475,260	-	100,475,260	-	-	-	-	-	100,475,260	-	100,475,260
1062001200 Technical University of Mombasa	100,475,260	-	100,475,260	-	-	-	-	-	100,475,260	-	100,475,260
1062001300 University of Nairobi	386,458,865	-	386,458,865	-	938,858	-	40,000,000	40,938,858	427,397,723	-	427,397,723
1062001400 Kenyatta University	256,863,776	-	256,863,776	-	17,598,730	-	-	17,598,730	274,462,506	-	274,462,506
1062001500 Egerton University	100,984,527	-	100,984,527	-	-	-	-	-	100,984,527	-	100,984,527
1062001600 Jomo Kenyatta University of Agriculture and Technology	461,637,362	-	461,637,362	-	-	-	-	-	461,637,362	-	461,637,362
1062001700 Maseno University	100,984,527	-	100,984,527	-	-	-	-	-	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	745,565,772	-	745,565,772	-	-	-	-	-	745,565,772	-	745,565,772
1062001900 Masinde Muliro University	198,194,714	-	198,194,714	-	-	-	-	-	198,194,714	-	198,194,714
1062002500 South Eastern Kenya University	100,888,551	-	100,888,551	-	-	-	-	-	100,888,551	-	100,888,551
1062002600 Pwani University	107,313,253	-	107,313,253	-	-	-	-	-	107,313,253	-	107,313,253
1062002700 The Chuka University	100,968,632	-	100,968,632	-	-	-	-	-	100,968,632	-	100,968,632
1062002800 Kisii University	174,360,000	-	174,360,000	-	-	-	-	-	174,360,000	-	174,360,000
1062002900 Laikipia University of Technology	100,446,356	-	100,446,356	-	-	-	-	-	100,446,356	-	100,446,356
1062003000 Dedan Kimathi University of Technology	100,422,357	-	100,422,357	-	-	-	-	-	100,422,357	-	100,422,357
1062003100 Meru University of Science and Technology	100,047,724	-	100,047,724	-	-	-	-	-	100,047,724	-	100,047,724
1062003200 Multimedia University of Kenya	123,553,847	-	123,553,847	-	-	-	-	-	123,553,847	-	123,553,847
1062003300 Maasai Mara University	119,691,610	-	119,691,610	-	-	-	-	-	119,691,610	-	119,691,610
1062003400 University of Kabianga	140,879,967	-	140,879,967	-	-	-	-	-	140,879,967	-	140,879,967
1062003500 University of Eldoret	117,454,867	-	117,454,867	-	-	-	-	-	117,454,867	-	117,454,867
1062003600 Karatina University	143,337,425	-	143,337,425	-	-	-	-	-	143,337,425	-	143,337,425
1062003700 Jaramogi Oginga Odinga University of Science and Technology	113,936,244	-	113,936,244	-	-	-	-	-	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	14,848,983	-	14,848,983	-	-	-	-	-	14,848,983	-	14,848,983
1062004700 Karen Institute for the Deaf	14,948,983	-	14,948,983	-	-	-	-	-	14,948,983	-	14,948,983
1062004800 Sikri Technical Training Institute	14,848,983	-	14,848,983	-	-	-	-	-	14,848,983	-	14,848,983
1062004900 Nyangoma Technical Training Institute	14,848,983	-	14,848,983	-	-	-	-	-	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	-	(18,537,588)	-	-	(18,537,588)	1,582,462,412	1,461,000,000	121,462,412
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	808,000,000	787,000,000	21,000,000	-	-	-	-	-	808,000,000	787,000,000	21,000,000
1062101800 Kenya Netherlands Tivet Project	450,000,000	450,000,000	-	-	-	-	-	-	450,000,000	450,000,000	-
TOTAL FOR VOTE D1062 State Department for Science and Technology	13,106,559,192	4,198,000,000	8,908,559,192	-	-	-	-	-	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	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1062000500 Technical Training Institutes	(40,000,000)	-	(40,000,000)
1062001300 University of Nairobi	40,938,858	-	40,938,858
1062001400 Kenyatta University	17,598,730	-	17,598,730
1062101500 Support To Enhancement Of Quality And Relevance In Higher Education	(18,537,588)	-	(18,537,588)
Total Change for Vote D1062 State Department for Science and Technology	-	-	-

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.	
1062000500 Technical Training Institutes	2211000 Specialised Materials and Supplies	395,000,000	375,000,000	(20,000,000)	-	-	(20,000,000)
	3110200 Construction of Building	1,283,264,227	1,263,264,227	(20,000,000)	-	-	(20,000,000)
	GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
	NET EXPENDITURE			(40,000,000)	-	-	(40,000,000)
1062001300 University of Nairobi	3110200 Construction of Building	386,458,865	427,397,723	40,938,858	-	-	40,938,858
	GROSS EXPENDITURE			40,938,858	-	-	40,938,858
	NET EXPENDITURE			40,938,858	-	-	40,938,858
1062001400 Kenyatta University	3110200 Construction of Building	256,863,776	274,462,506	17,598,730	-	-	17,598,730
	GROSS EXPENDITURE			17,598,730	-	-	17,598,730
	NET EXPENDITURE			17,598,730	-	-	17,598,730
1062001600 Jomo Kenyatta University of Agriculture and Technology	3110200 Construction of Building	434,637,362	453,271,662	18,634,300	-	-	18,634,300
	3111500 Rehabilitation of Civil Works	27,000,000	8,365,700	(18,634,300)	-	-	(18,634,300)
	NET EXPENDITURE			-	-	-	-
1062003600 Karatina University	NET EXPENDITURE			-	-	-	-
1062101500 Support To Enhancement Of Quality And Relevance In Higher Education	2211300 Other Operating Expenses	90,110,000	71,572,412	(18,537,588)	-	-	(18,537,588)
	GROSS EXPENDITURE			(18,537,588)	-	-	(18,537,588)

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			(18,537,588)	-	-	(18,537,588)
NET EXPENDITURE VOTE 1062 State Department for Science and Technology KShs.				-	-	-	-

KShs.

Total Approved Estimates.....	8,908,559,192
	-
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	375,000,000	(20,000,000)	-	-	(20,000,000)
	3110200 Construction of Building	1,075,264,227	1,055,264,227	(20,000,000)	-	-	(20,000,000)
	GROSS EXPENDITURE			(40,000,000)	-	-	(40,000,000)
	NET EXPENDITURE SUB-HEAD			(40,000,000)	-	-	(40,000,000)
1062000500 Technical Training Institutes	NET EXPENDITURE HEAD			(40,000,000)	-	-	(40,000,000)
1062001300 University of Nairobi.							
1062001303 Embu University College	3110200 Construction of Building	155,921,142	196,860,000	40,938,858	-	-	40,938,858
	GROSS EXPENDITURE			40,938,858	-	-	40,938,858
	NET EXPENDITURE SUB-HEAD			40,938,858	-	-	40,938,858
1062001300 University of Nairobi	NET EXPENDITURE HEAD			40,938,858	-	-	40,938,858
1062001400 Kenyatta University.							
1062001401 Headquarters	3110200 Construction of Building	129,651,270	147,250,000	17,598,730	-	-	17,598,730
	GROSS EXPENDITURE			17,598,730	-	-	17,598,730
	NET EXPENDITURE SUB-HEAD			17,598,730	-	-	17,598,730

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.	
1062001403 Machakos University College	NET EXPENDITURE SUB-HEAD			-	-	-	-
1062001400 Kenyatta University	NET EXPENDITURE HEAD			17,598,730	-	-	17,598,730
1062001600 Jomo Kenyatta University of Agriculture and Technology.							
1062001609 Taita Taveta University College	3110200 Construction of Building	82,215,700	100,850,000	18,634,300	-	-	18,634,300
	3111500 Rehabilitation of Civil Works	27,000,000	8,365,700	(18,634,300)	-	-	(18,634,300)
	NET EXPENDITURE SUB-HEAD			-	-	-	-
1062001600 Jomo Kenyatta University of Agriculture and Technology	NET EXPENDITURE HEAD			-	-	-	-
1062003600 Karatina University.							
1062003601 Headquarters	NET EXPENDITURE SUB-HEAD			-	-	-	-
1062003600 Karatina University	NET EXPENDITURE HEAD			-	-	-	-
1062101500 Support To Enhancement Of Quality And Relevance In Higher Education.							
1062101501 Headquarters	2211300 Other Operating Expenses	90,110,000	71,572,412	(18,537,588)	-	-	(18,537,588)
	GROSS EXPENDITURE			(18,537,588)	-	-	(18,537,588)
	NET EXPENDITURE SUB-HEAD			(18,537,588)	-	-	(18,537,588)
1062101500 Support To Enhancement Of Quality And Relevance In Higher Education	NET EXPENDITURE HEAD			(18,537,588)	-	-	(18,537,588)

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 VOTE 1062 State Department for Science and Technology				-	-	-	-
KSh.							

	KShs.
Total Approved Net Estimates.....	8,908,559,192
	-
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

KShs. 19,013,359,260

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	6,167,914,303	-	6,167,914,303	-	-	90,000,000	-	(90,000,000)	6,077,914,303	-	6,077,914,303
0718000 P2: Public Financial Management	55,813,804,548	36,084,563,914	19,729,240,634	-	5,000,000	234,000,000	19,784,359,260	19,555,359,260	51,972,433,893	12,687,833,999	39,284,599,894
0719000 P3: Economic and Financial Policy Formulation and Management	1,605,579,500	734,117,900	871,461,600	-	(5,000,000)	215,000,000	(232,000,000)	(452,000,000)	1,193,579,500	774,117,900	419,461,600
0720000 P4: Market Competition	54,500,000	-	54,500,000	-	-	-	-	-	54,500,000	-	54,500,000
TOTAL FOR VOTE D1071 The National Treasury	63,641,798,351	36,818,681,814	26,823,116,537	-	-	539,000,000	19,552,359,260	19,013,359,260	59,298,427,696	13,461,951,899	45,836,475,797

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

KShs. 19,013,359,260

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	6,137,914,303	-	6,137,914,303	-	-	90,000,000	-	(90,000,000)	6,047,914,303	-	6,047,914,303
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	-	(5,000,000)	215,000,000	-	(220,000,000)	340,107,900	-	340,107,900
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	-	(28,500,000)	-	-	(28,500,000)	295,501,822	-	295,501,822
1071001000 Internal Audit Department	51,043,335	-	51,043,335	-	(35,000,000)	-	-	(35,000,000)	16,043,335	-	16,043,335
1071001300 Government Accounting Services	100,000,000	100,000,000	-	-	-	-	-	-	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	169,850,000	-	169,850,000	-	7,500,000	-	-	7,500,000	177,350,000	-	177,350,000
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

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

KShs. 19,013,359,260

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
1071002200 Department of Government Investment and Public Enterprises	20,961,812,080	20,270,000,000	691,812,080	-	61,000,000	-	20,270,000,000	20,331,000,000	21,022,812,080	-	21,022,812,080
1071002500 Public Private Partnership Secretariat	5,000,000	-	5,000,000	-	-	-	-	-	5,000,000	-	5,000,000
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	3,000,000	-	3,000,000	-	-	-	(700,000)	(700,000)	2,300,000	-	2,300,000
1071100400 Study and Capacity Building III	72,000,000	72,000,000	-	-	-	-	-	-	3,000,000	3,000,000	-
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	20,000,000	-	20,000,000	-	-	-	-	-	20,000,000	-	20,000,000
1071100700 Infrastructure Finance And Public Private Partnership Project (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)	100,000,000	-	100,000,000	-	-	-	-	-	100,000,000	-	100,000,000
1071101000 HIV/AIDS Round 7	12,180,490,700	10,215,904,977	1,964,585,723	-	-	100,000,000	(21,066,280)	(121,066,280)	10,423,090,451	8,579,571,008	1,843,519,443
1071101100 Tuberculosis Round 6	1,197,748,385	787,960,714	409,787,671	-	-	17,000,000	(117,401,759)	(134,401,759)	659,695,434	384,309,522	275,385,912
1071101200 Malaria Round 10 - Special Global Fund	4,202,924,461	3,804,998,223	397,926,238	-	-	117,000,000	(27,472,701)	(144,472,701)	3,096,907,006	2,843,453,469	253,453,537

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

KShs. 19,013,359,260

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
1071101300 Technical Support Programme (ERD)	102,700,000	102,700,000	-	-	-	-	-	-	75,000,000	75,000,000	-
1071101400 Regional integration implementation program	232,000,000	-	232,000,000	-	-	-	(232,000,000)	(232,000,000)	40,000,000	40,000,000	-
1071101500 Support To Monitoring Of UNDAF In Delivery As One Approach	55,000,000	47,000,000	8,000,000	-	-	-	-	-	26,500,000	18,500,000	8,000,000
1071101600 Profit Programme	713,471,600	634,117,900	79,353,700	-	-	-	-	-	713,471,600	634,117,900	79,353,700
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	63,641,798,351	36,818,681,814	26,823,116,537	-	-	539,000,000	19,552,359,260	19,013,359,260	59,298,427,696	13,461,951,899	45,836,475,797

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

KShs. 19,013,359,260

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	(90,000,000)	-	(90,000,000)
1071000300 Macro-Fiscal Affairs Department	(220,000,000)	-	(220,000,000)
1071000800 Global Fund	(28,500,000)	-	(28,500,000)
1071001000 Internal Audit Department	(35,000,000)	-	(35,000,000)
1071001900 National Sub-County Treasuries - Field Services	7,500,000	-	7,500,000
1071002200 Department of Government Investment and Public Enterprises	61,000,000	(20,270,000,000)	20,331,000,000
1071100300 Feasibility /Study Tours	(700,000)	-	(700,000)
1071100400 Study and Capacity Building III	(69,000,000)	(69,000,000)	-
1071100800 National Safety Net Programme (NSNP)	(319,000,000)	-	(319,000,000)
1071101000 HIV/AIDS Round 7	(1,757,400,249)	(1,636,333,969)	(121,066,280)
1071101100 Tuberculosis Round 6	(538,052,951)	(403,651,192)	(134,401,759)
1071101200 Malaria Round 10 - Special Global Fund	(1,106,017,455)	(961,544,754)	(144,472,701)
1071101300 Technical Support Programme (ERD)	(27,700,000)	(27,700,000)	-
1071101400 Regional integration implementation program	(192,000,000)	40,000,000	(232,000,000)
1071101500 Support To Monitoring Of UNDAF In Delivery As One Approach	(28,500,000)	(28,500,000)	-
Total Change for Vote D1071 The National Treasury	(4,343,370,655)	(23,356,729,915)	19,013,359,260

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 KShs.
		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	100,000,000	110,000,000	10,000,000	-	-	10,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	571,000,000	471,000,000	(100,000,000)	-	-	(100,000,000)
	GROSS EXPENDITURE			(90,000,000)	-	-	(90,000,000)
	NET EXPENDITURE			(90,000,000)	-	-	(90,000,000)
1071000300 Macro-Fiscal Affairs Department	2211300 Other Operating Expenses	380,000,000	260,000,000	(120,000,000)	-	-	(120,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	169,560,000	69,560,000	(100,000,000)	-	-	(100,000,000)
	GROSS EXPENDITURE			(220,000,000)	-	-	(220,000,000)
	NET EXPENDITURE			(220,000,000)	-	-	(220,000,000)
1071000800 Global Fund	2640500 Other Capital Grants and Transfers	324,001,822	295,501,822	(28,500,000)	-	-	(28,500,000)
	GROSS EXPENDITURE			(28,500,000)	-	-	(28,500,000)
	NET EXPENDITURE			(28,500,000)	-	-	(28,500,000)
1071001000 Internal Audit Department	3110200 Construction of Building	51,043,335	16,043,335	(35,000,000)	-	-	(35,000,000)
	GROSS EXPENDITURE			(35,000,000)	-	-	(35,000,000)
	NET EXPENDITURE			(35,000,000)	-	-	(35,000,000)
1071001900 National Sub-County Treasuries - Field Services	3110300 Refurbishment of Buildings	48,295,000	68,295,000	20,000,000	-	-	20,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	25,000,000	12,500,000	(12,500,000)	-	-	(12,500,000)
	GROSS EXPENDITURE			7,500,000	-	-	7,500,000

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.	
	NET EXPENDITURE			7,500,000	-	-	7,500,000
1071002200 Department of Government Investment and Public Enterprises	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	28,412,080	39,412,080	11,000,000	-	-	11,000,000
	4110200 Domestic Loans to Non-Financial Public Enterprises	20,270,000,000	20,270,000,000	-	20,270,000,000	(20,270,000,000)	-
	4120100 Equity Participation in Domestic Public Non-Financial Enterprises	300,000,000	375,000,000	75,000,000	-	-	75,000,000
	4150300 Equity Participation in Other Foreign Enterprises	25,000,000	-	(25,000,000)	-	-	(25,000,000)
	GROSS EXPENDITURE			61,000,000	20,270,000,000	(20,270,000,000)	61,000,000
	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			20,331,000,000	20,270,000,000	-	20,331,000,000
1071100300 Feasibility /Study Tours	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	2,300,000	(700,000)	(700,000)	-	(700,000)
	GROSS EXPENDITURE			(700,000)	(700,000)	-	(700,000)
	NET EXPENDITURE			(700,000)	(700,000)	-	(700,000)
1071100400 Study and Capacity Building III	2211300 Other Operating Expenses	72,000,000	3,000,000	(69,000,000)	-	(69,000,000)	(69,000,000)
	GROSS EXPENDITURE			(69,000,000)	-	(69,000,000)	(69,000,000)
	Appropriations in Aid			(69,000,000)	-	(69,000,000)	(69,000,000)
	1320200 Grants from International Organizations	72,000,000	3,000,000	(69,000,000)	-	(69,000,000)	(69,000,000)
	NET EXPENDITURE			-	-	-	-

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.	
1071100800 National Safety Net Programme (NSNP)	2630200 Capital Grants to Government Agencies and other Levels of Government	319,000,000	-	(319,000,000)	(319,000,000)	-	(319,000,000)
	GROSS EXPENDITURE			(319,000,000)	(319,000,000)	-	(319,000,000)
	NET EXPENDITURE			(319,000,000)	(319,000,000)	-	(319,000,000)
1071101000 HIV/AIDS Round 7	2211000 Specialised Materials and Supplies	9,506,428,814	7,989,470,431	(1,516,958,383)	-	(1,516,958,383)	(1,516,958,383)
	2211300 Other Operating Expenses	766,877,774	626,435,908	(140,441,866)	(21,066,280)	(119,375,586)	(140,441,866)
	2640500 Other Capital Grants and Transfers	1,765,543,954	1,665,543,954	(100,000,000)	-	-	(100,000,000)
	GROSS EXPENDITURE			(1,757,400,249)	(21,066,280)	(1,636,333,969)	(1,757,400,249)
	Appropriations in Aid			(1,636,333,969)	-	(1,636,333,969)	(1,636,333,969)
	1320200 Grants from International Organizations	10,215,904,977	8,579,571,008	(1,636,333,969)	-	(1,636,333,969)	(1,636,333,969)
	NET EXPENDITURE			(121,066,280)	(21,066,280)	-	(121,066,280)
1071101100 Tuberculosis Round 6	2211000 Specialised Materials and Supplies	641,418,509	288,882,680	(352,535,829)	(104,280,750)	(248,255,079)	(352,535,829)
	2211300 Other Operating Expenses	54,909,771	22,107,249	(32,802,522)	(13,121,009)	(19,681,513)	(32,802,522)
	2640500 Other Capital Grants and Transfers	259,000,000	242,000,000	(17,000,000)	-	-	(17,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	219,104,365	83,389,765	(135,714,600)	-	(135,714,600)	(135,714,600)
	GROSS EXPENDITURE			(538,052,951)	(117,401,759)	(403,651,192)	(538,052,951)
	Appropriations in Aid			(403,651,192)	-	(403,651,192)	(403,651,192)
	1320200 Grants from International Organizations	787,960,714	384,309,522	(403,651,192)	-	(403,651,192)	(403,651,192)

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.	
	NET EXPENDITURE			(134,401,759)	(117,401,759)	-	(134,401,759)
1071101200 Malaria Round 10 - Special Global Fund	2211000 Specialised Materials and Supplies	3,651,098,745	2,735,341,827	(915,756,918)	-	(915,756,918)	(915,756,918)
	2211300 Other Operating Expenses	244,884,417	171,623,880	(73,260,537)	(27,472,701)	(45,787,836)	(73,260,537)
	2640500 Other Capital Grants and Transfers	275,254,224	158,254,224	(117,000,000)	-	-	(117,000,000)
	GROSS EXPENDITURE			(1,106,017,455)	(27,472,701)	(961,544,754)	(1,106,017,455)
	Appropriations in Aid			(961,544,754)	-	(961,544,754)	(961,544,754)
	1320200 Grants from International Organizations	3,804,998,223	2,843,453,469	(961,544,754)	-	(961,544,754)	(961,544,754)
	NET EXPENDITURE			(144,472,701)	(27,472,701)	-	(144,472,701)
1071101300 Technical Support Programme (ERD)	2211300 Other Operating Expenses	102,700,000	75,000,000	(27,700,000)	-	(27,700,000)	(27,700,000)
	GROSS EXPENDITURE			(27,700,000)	-	(27,700,000)	(27,700,000)
	Appropriations in Aid			(27,700,000)	-	(27,700,000)	(27,700,000)
	1320200 Grants from International Organizations	102,700,000	75,000,000	(27,700,000)	-	(27,700,000)	(27,700,000)
	NET EXPENDITURE			-	-	-	-
1071101400 Regional integration implementation program	2640500 Other Capital Grants and Transfers	232,000,000	40,000,000	(192,000,000)	(232,000,000)	40,000,000	(192,000,000)
	GROSS EXPENDITURE			(192,000,000)	(232,000,000)	40,000,000	(192,000,000)
	Appropriations in Aid			40,000,000	-	40,000,000	40,000,000
	1320200 Grants from International Organizations	-	40,000,000	40,000,000	-	40,000,000	40,000,000

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.	
	NET EXPENDITURE			(232,000,000)	(232,000,000)	-	(232,000,000)
1071101500 Support To Monitoring Of UNDAF In Delivery As One Approach	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	2,000,000	(3,000,000)	-	(3,000,000)	(3,000,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,000,000	7,500,000	(500,000)	-	(4,500,000)	(500,000)
	2210500 Printing , Advertising and Information Supplies and Services	4,000,000	2,500,000	(1,500,000)	-	(1,500,000)	(1,500,000)
	2210700 Training Expenses	8,000,000	6,250,000	(1,750,000)	-	(4,750,000)	(1,750,000)
	2210800 Hospitality Supplies and Services	2,000,000	1,250,000	(750,000)	-	(1,000,000)	(750,000)
	2211100 Office and General Supplies and Services	2,000,000	1,350,000	(650,000)	-	(1,000,000)	(650,000)
	2211200 Fuel Oil and Lubricants	2,000,000	500,000	(1,500,000)	-	(1,500,000)	(1,500,000)
	2211300 Other Operating Expenses	23,000,000	4,550,000	(18,450,000)	-	(10,750,000)	(18,450,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	600,000	(400,000)	-	(500,000)	(400,000)
	GROSS EXPENDITURE			(28,500,000)	-	(28,500,000)	(28,500,000)
	Appropriations in Aid			(28,500,000)	-	(28,500,000)	(28,500,000)
	1320200 Grants from International Organizations	47,000,000	18,500,000	(28,500,000)	-	(28,500,000)	(28,500,000)
	NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1071 The National Treasury KShs.				19,013,359,260	19,552,359,260	(23,356,729,915)	19,013,359,260

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.	

KShs.

Total Approved Estimates.....	26,823,116,537
Add sum now required	19,013,359,260
NET TOTAL.....	<u><u>45,836,475,797</u></u>

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.	
1071000100 Headquarters Administrative Services.							
1071000101 Headquarters	2220200 Routine Maintenance - Other Assets	-	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
1071000109 Information Communication Technology (ICT)	3111100 Purchase of Specialised Plant, Equipment and Machinery	571,000,000	471,000,000	(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			(90,000,000)	-	-	(90,000,000)
1071000300 Macro-Fiscal Affairs Department.							
1071000301 Headquarters	2211300 Other Operating Expenses	180,000,000	80,000,000	(100,000,000)	-	-	(100,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	169,560,000	69,560,000	(100,000,000)	-	-	(100,000,000)
	GROSS EXPENDITURE			(200,000,000)	-	-	(200,000,000)
	NET EXPENDITURE SUB-HEAD			(200,000,000)	-	-	(200,000,000)
1071000304 Inter-Governmental Fiscal Relations(IFR)	2211300 Other Operating Expenses	50,000,000	30,000,000	(20,000,000)	-	-	(20,000,000)
	GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)

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.	
	NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
1071000300 Macro-Fiscal Affairs Department	NET EXPENDITURE HEAD			(220,000,000)	-	-	(220,000,000)
1071000800 Global Fund.							
1071000801 Headquarters	2640500 Other Capital Grants and Transfers	324,001,822	295,501,822	(28,500,000)	-	-	(28,500,000)
	GROSS EXPENDITURE			(28,500,000)	-	-	(28,500,000)
	NET EXPENDITURE SUB-HEAD			(28,500,000)	-	-	(28,500,000)
1071000800 Global Fund	NET EXPENDITURE HEAD			(28,500,000)	-	-	(28,500,000)
1071001000 Internal Audit Department.							
1071001002 National Sub-County Internal Audit Services	3110200 Construction of Building	51,043,335	16,043,335	(35,000,000)	-	-	(35,000,000)
	GROSS EXPENDITURE			(35,000,000)	-	-	(35,000,000)
	NET EXPENDITURE SUB-HEAD			(35,000,000)	-	-	(35,000,000)
1071001000 Internal Audit Department	NET EXPENDITURE HEAD			(35,000,000)	-	-	(35,000,000)
1071001900 National Sub-County Treasuries - Field Services.							
1071001901 Headquarters	3110300 Refurbishment of Buildings	48,295,000	68,295,000	20,000,000	-	-	20,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	25,000,000	12,500,000	(12,500,000)	-	-	(12,500,000)

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.	
	GROSS EXPENDITURE			7,500,000	-	-	7,500,000
	NET EXPENDITURE SUB-HEAD			7,500,000	-	-	7,500,000
1071001900 National Sub-County Treasuries - Field Services	NET EXPENDITURE HEAD			7,500,000	-	-	7,500,000
1071002200 Department of Government Investment and Public Enterprises.							
1071002201 Headquarters	4110200 Domestic Loans to Non-Financial Public Enterprises	20,270,000,000	20,270,000,000	-	20,270,000,000	(20,270,000,000)	-
	4120100 Equity Participation in Domestic Public Non-Financial Enterprises	300,000,000	375,000,000	75,000,000	-	-	75,000,000
	4150300 Equity Participation in Other Foreign Enterprises	25,000,000	-	(25,000,000)	-	-	(25,000,000)
	GROSS EXPENDITURE			50,000,000	20,270,000,000	(20,270,000,000)	50,000,000
	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			20,320,000,000	20,270,000,000	-	20,320,000,000
1071002202 Economic Recovery Poverty Alleviation and Regional Development Progr	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,650,000	31,650,000	11,000,000	-	-	11,000,000
	GROSS EXPENDITURE			11,000,000	-	-	11,000,000
	NET EXPENDITURE SUB-HEAD			11,000,000	-	-	11,000,000
1071002200 Department of Government Investment and Public Enterprises	NET EXPENDITURE HEAD			20,331,000,000	20,270,000,000	-	20,331,000,000

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.	
1071100300 Feasibility /Study Tours.							
1071100301 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	2,300,000	(700,000)	(700,000)	-	(700,000)
	GROSS EXPENDITURE			(700,000)	(700,000)	-	(700,000)
	NET EXPENDITURE SUB-HEAD			(700,000)	(700,000)	-	(700,000)
1071100300 Feasibility /Study Tours	NET EXPENDITURE HEAD			(700,000)	(700,000)	-	(700,000)
1071100400 Study and Capacity Building III.							
1071100401 Headquarters	2211300 Other Operating Expenses	72,000,000	3,000,000	(69,000,000)	-	(69,000,000)	(69,000,000)
	GROSS EXPENDITURE			(69,000,000)	-	(69,000,000)	(69,000,000)
	Appropriations in Aid			(69,000,000)	-	(69,000,000)	(69,000,000)
	1320200 Grants from International Organizations	72,000,000	3,000,000	(69,000,000)	-	(69,000,000)	(69,000,000)
	NET EXPENDITURE SUB-HEAD			-	-	-	-
1071100400 Study and Capacity Building III	NET EXPENDITURE HEAD			-	-	-	-
1071100800 National Safety Net Programme (NSNP).							
1071100801 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	319,000,000	-	(319,000,000)	(319,000,000)	-	(319,000,000)
	GROSS EXPENDITURE			(319,000,000)	(319,000,000)	-	(319,000,000)

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.	
	NET EXPENDITURE SUB-HEAD			(319,000,000)	(319,000,000)	-	(319,000,000)
1071100800 National Safety Net Programme (NSNP)	NET EXPENDITURE HEAD			(319,000,000)	(319,000,000)	-	(319,000,000)
1071101000 HIV/AIDS Round 7.							
1071101001 Headquarters	2211000 Specialised Materials and Supplies	9,506,428,814	7,989,470,431	(1,516,958,383)	-	(1,516,958,383)	(1,516,958,383)
	2211300 Other Operating Expenses	766,877,774	626,435,908	(140,441,866)	(21,066,280)	(119,375,586)	(140,441,866)
	2640500 Other Capital Grants and Transfers	1,765,543,954	1,665,543,954	(100,000,000)	-	-	(100,000,000)
	GROSS EXPENDITURE			(1,757,400,249)	(21,066,280)	(1,636,333,969)	(1,757,400,249)
	Appropriations in Aid			(1,636,333,969)	-	(1,636,333,969)	(1,636,333,969)
	1320200 Grants from International Organizations	10,215,904,977	8,579,571,008	(1,636,333,969)	-	(1,636,333,969)	(1,636,333,969)
	NET EXPENDITURE SUB-HEAD			(121,066,280)	(21,066,280)	-	(121,066,280)
1071101000 HIV/AIDS Round 7	NET EXPENDITURE HEAD			(121,066,280)	(21,066,280)	-	(121,066,280)
1071101100 Tuberculosis Round 6.							
1071101101 Headquarters	2211000 Specialised Materials and Supplies	641,418,509	288,882,680	(352,535,829)	(104,280,750)	(248,255,079)	(352,535,829)
	2211300 Other Operating Expenses	54,909,771	22,107,249	(32,802,522)	(13,121,009)	(19,681,513)	(32,802,522)
	2640500 Other Capital Grants and Transfers	259,000,000	242,000,000	(17,000,000)	-	-	(17,000,000)

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	219,104,365	83,389,765	(135,714,600)	-	(135,714,600)	(135,714,600)
	GROSS EXPENDITURE			(538,052,951)	(117,401,759)	(403,651,192)	(538,052,951)
	Appropriations in Aid			(403,651,192)	-	(403,651,192)	(403,651,192)
	1320200 Grants from International Organizations	787,960,714	384,309,522	(403,651,192)	-	(403,651,192)	(403,651,192)
	NET EXPENDITURE SUB-HEAD			(134,401,759)	(117,401,759)	-	(134,401,759)
1071101100 Tuberculosis Round 6	NET EXPENDITURE HEAD			(134,401,759)	(117,401,759)	-	(134,401,759)
1071101200 Malaria Round 10 - Special Global Fund.							
1071101201 Headquarters	2211000 Specialised Materials and Supplies	3,651,098,745	2,735,341,827	(915,756,918)	-	(915,756,918)	(915,756,918)
	2211300 Other Operating Expenses	244,884,417	171,623,880	(73,260,537)	(27,472,701)	(45,787,836)	(73,260,537)
	2640500 Other Capital Grants and Transfers	275,254,224	158,254,224	(117,000,000)	-	-	(117,000,000)
	GROSS EXPENDITURE			(1,106,017,455)	(27,472,701)	(961,544,754)	(1,106,017,455)
	Appropriations in Aid			(961,544,754)	-	(961,544,754)	(961,544,754)
	1320200 Grants from International Organizations	3,804,998,223	2,843,453,469	(961,544,754)	-	(961,544,754)	(961,544,754)
	NET EXPENDITURE SUB-HEAD			(144,472,701)	(27,472,701)	-	(144,472,701)
1071101200 Malaria Round 10 - Special Global Fund	NET EXPENDITURE HEAD			(144,472,701)	(27,472,701)	-	(144,472,701)

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.	
1071101300 Technical Support Programme (ERD).							
1071101301 Headquarters	2211300 Other Operating Expenses	102,700,000	75,000,000	(27,700,000)	-	(27,700,000)	(27,700,000)
	GROSS EXPENDITURE			(27,700,000)	-	(27,700,000)	(27,700,000)
	Appropriations in Aid			(27,700,000)	-	(27,700,000)	(27,700,000)
	1320200 Grants from International Organizations	102,700,000	75,000,000	(27,700,000)	-	(27,700,000)	(27,700,000)
	NET EXPENDITURE SUB-HEAD			-	-	-	-
1071101300 Technical Support Programme (ERD)	NET EXPENDITURE HEAD			-	-	-	-
1071101400 Regional integration implementation program.							
1071101401 Headquarters	2640500 Other Capital Grants and Transfers	232,000,000	40,000,000	(192,000,000)	(232,000,000)	40,000,000	(192,000,000)
	GROSS EXPENDITURE			(192,000,000)	(232,000,000)	40,000,000	(192,000,000)
	Appropriations in Aid			40,000,000	-	40,000,000	40,000,000
	1320200 Grants from International Organizations	-	40,000,000	40,000,000	-	40,000,000	40,000,000
	NET EXPENDITURE SUB-HEAD			(232,000,000)	(232,000,000)	-	(232,000,000)
1071101400 Regional integration implementation program	NET EXPENDITURE HEAD			(232,000,000)	(232,000,000)	-	(232,000,000)
1071101500 Support To Monitoring Of UNDAF In Delivery As One Approach.							

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.	
1071101501 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	2,000,000	(3,000,000)	-	(3,000,000)	(3,000,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,000,000	7,500,000	(500,000)	-	(4,500,000)	(500,000)
	2210500 Printing , Advertising and Information Supplies and Services	4,000,000	2,500,000	(1,500,000)	-	(1,500,000)	(1,500,000)
	2210700 Training Expenses	8,000,000	6,250,000	(1,750,000)	-	(4,750,000)	(1,750,000)
	2210800 Hospitality Supplies and Services	2,000,000	1,250,000	(750,000)	-	(1,000,000)	(750,000)
	2211100 Office and General Supplies and Services	2,000,000	1,350,000	(650,000)	-	(1,000,000)	(650,000)
	2211200 Fuel Oil and Lubricants	2,000,000	500,000	(1,500,000)	-	(1,500,000)	(1,500,000)
	2211300 Other Operating Expenses	23,000,000	4,550,000	(18,450,000)	-	(10,750,000)	(18,450,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	600,000	(400,000)	-	(500,000)	(400,000)
	GROSS EXPENDITURE			(28,500,000)	-	(28,500,000)	(28,500,000)
	Appropriations in Aid			(28,500,000)	-	(28,500,000)	(28,500,000)
	1320200 Grants from International Organizations	47,000,000	18,500,000	(28,500,000)	-	(28,500,000)	(28,500,000)
	NET EXPENDITURE SUB-HEAD			-	-	-	-
1071101500 Support To Monitoring Of UNDAF In Delivery As One Approach	NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1071 The National Treasury KSh.				19,013,359,260	19,552,359,260	(23,356,729,915)	19,013,359,260

KShs.

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.	
	Total Approved Net Estimates.....		26,823,116,537				
	Add sum now required		19,013,359,260				
	NET TOTAL.....		<u>45,836,475,797</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. 1,840,250,000

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.	KShs.
0401000 P.1 Preventive, Promotive & RMNCAH	6,054,426,207	1,038,775,000	5,015,651,207	-	-	-	-	-	6,054,426,207	1,038,775,000	5,015,651,207	
0402000 P.2 National Referral & Specialized Services	7,646,831,896	1,634,021,896	6,012,810,000	-	-	-	54,650,000	54,650,000	7,701,481,896	1,634,021,896	6,067,460,000	
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	8,024,748,560	4,475,141,124	3,549,607,436	-	-	-	1,785,600,000	1,785,600,000	9,810,348,560	4,475,141,124	5,335,207,436	
0405000 P.5 Health Policy, Standards and Regulations	7,646,248,134	2,806,000,000	4,840,248,134	-	-	-	-	-	7,646,248,134	2,806,000,000	4,840,248,134	
TOTAL FOR VOTE D1081 Ministry of Health	29,639,204,797	9,953,938,020	19,685,266,777	-	-	-	1,840,250,000	1,840,250,000	31,479,454,797	9,953,938,020	21,525,516,777	

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. 1,840,250,000

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.
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	5,370,000,000	-	5,370,000,000	-	-	-	200,000,000	200,000,000	5,570,000,000	-	5,570,000,000
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	72,000,000	-	72,000,000	-	-	-	-	-	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	65,000,000	-	65,000,000	-	-	-	-	-	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. 1,840,250,000

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
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	55,350,000	-	55,350,000	-	-	-	(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	320,000,000	320,000,000	-	-	-	-	-	-	320,000,000	320,000,000	-
1081101400 Health Sector Development (Rep. Health and HIV/AIDS)- Commodity	160,000,000	160,000,000	-	-	-	-	-	-	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	100,000,000	100,000,000	-	-	-	-	-	-	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. 1,840,250,000

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
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	1,839,865,635	-	1,839,865,635	-	-	-	-	-	1,839,865,635	-	1,839,865,635
1081102300 Tuberculosis Round 6	590,988,214	-	590,988,214	-	-	-	-	-	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	40,000,000	40,000,000	-	-	-	-	-	-	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	128,248,134	46,000,000	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. 1,840,250,000

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
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	200,000,000	200,000,000	-	-	-	-	-	-	200,000,000	200,000,000	-
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)	-	-	-
1081109400 Rollout of Universal Health Coverage	-	-	-	-	-	-	1,785,600,000	1,785,600,000	1,785,600,000	-	1,785,600,000
TOTAL FOR VOTE D1081 Ministry of Health	29,639,204,797	9,953,938,020	19,685,266,777	-	-	-	1,840,250,000	1,840,250,000	31,479,454,797	9,953,938,020	21,525,516,777

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. 1,840,250,000

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	200,000,000	-	200,000,000
1081100800 Bronchoscopic Unit And Icu Beds	(55,350,000)	-	(55,350,000)
1081100900 Kapenguria Hospital (Debt Swap)	(20,000,000)	-	(20,000,000)
1081101000 Usenge Dispensary	(30,000,000)	-	(30,000,000)
1081101100 Kigumu Hospital (Debt Swap)	(20,000,000)	-	(20,000,000)
1081104100 Expansion of Ileho Health Centre (KIDDP)	(20,000,000)	-	(20,000,000)
1081109400 Rollout of Universal Health Coverage	1,785,600,000	-	1,785,600,000
otal Change for Vote D1081 Ministry of Health	1,840,250,000	-	1,840,250,000

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.	
1081001700 Curative and Rehabilitative Health Services	3110200 Construction of Building	620,000,000	820,000,000	200,000,000	-	-	200,000,000
	GROSS EXPENDITURE			200,000,000	-	-	200,000,000
	NET EXPENDITURE			200,000,000	-	-	200,000,000
1081100800 Bronchoscopic Unit And Icu Beds	3111100 Purchase of Specialised Plant, Equipment and Machinery	55,350,000	-	(55,350,000)	(55,350,000)	-	(55,350,000)
	GROSS EXPENDITURE			(55,350,000)	(55,350,000)	-	(55,350,000)
	NET EXPENDITURE			(55,350,000)	(55,350,000)	-	(55,350,000)
1081100900 Kapenguria Hospital (Debt Swap)	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)
1081101000 Usenge Dispensary	3110200 Construction of Building	30,000,000	-	(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)
1081101100 Kigumu Hospital (Debt Swap)	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)
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)

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.	
	NET EXPENDITURE			(20,000,000)	(20,000,000)	-	(20,000,000)
1081109400 Rollout of Universal Health Coverage	2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,785,600,000	1,785,600,000	1,785,600,000	-	1,785,600,000
	GROSS EXPENDITURE			1,785,600,000	1,785,600,000	-	1,785,600,000
	NET EXPENDITURE			1,785,600,000	1,785,600,000	-	1,785,600,000
NET EXPENDITURE VOTE 1081 Ministry of Health KShs.				1,840,250,000	1,640,250,000	-	1,840,250,000

KShs.

Total Approved Estimates.....	19,685,266,777
Add sum now required	1,840,250,000
NET TOTAL.....	<u><u>21,525,516,777</u></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.							
1081001705 Othaya Hospital	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
1081001700 Curative and Rehabilitative Health Services	NET EXPENDITURE HEAD			200,000,000	-	-	200,000,000
1081100800 Bronchoscopic Unit And Icu Beds.							
1081100801 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	55,350,000	-	(55,350,000)	(55,350,000)	-	(55,350,000)
	GROSS EXPENDITURE			(55,350,000)	(55,350,000)	-	(55,350,000)
	NET EXPENDITURE SUB-HEAD			(55,350,000)	(55,350,000)	-	(55,350,000)
1081100800 Bronchoscopic Unit And Icu Beds	NET EXPENDITURE HEAD			(55,350,000)	(55,350,000)	-	(55,350,000)
1081100900 Kapenguria Hospital (Debt Swap).							
1081100901 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)
1081100900 Kapenguria Hospital (Debt Swap)	NET EXPENDITURE HEAD			(20,000,000)	(20,000,000)	-	(20,000,000)

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.	
1081101000 Usenge Dispensary.							
1081101001 Headquarters	3110200 Construction of Building	30,000,000	-	(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)
1081101000 Usenge Dispensary	NET EXPENDITURE HEAD			(30,000,000)	(30,000,000)	-	(30,000,000)
1081101100 Kigumu Hospital (Debt Swap).							
1081101101 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)
1081101100 Kigumu Hospital (Debt Swap)	NET EXPENDITURE HEAD			(20,000,000)	(20,000,000)	-	(20,000,000)
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)

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.	
1081109400 Rollout of Universal Health Coverage.							
1081109401 Rollout of Universal Health Coverage	2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,785,600,000	1,785,600,000	1,785,600,000	-	1,785,600,000
	GROSS EXPENDITURE			1,785,600,000	1,785,600,000	-	1,785,600,000
	NET EXPENDITURE SUB-HEAD			1,785,600,000	1,785,600,000	-	1,785,600,000
1081109400 Rollout of Universal Health Coverage	NET EXPENDITURE HEAD			1,785,600,000	1,785,600,000	-	1,785,600,000
NET EXPENDITURE VOTE 1081 Ministry of Health KSh.				1,840,250,000	1,640,250,000	-	1,840,250,000

	KShs.
Total Approved Net Estimates.....	19,685,266,777
Add sum now required	<u>1,840,250,000</u>
NET TOTAL.....	<u><u>21,525,516,777</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	102,235,629,334	43,881,000,000	58,354,629,334	-	-	-	(540,000,000)	(540,000,000)	84,857,129,334	27,042,500,000	57,814,629,334
TOTAL FOR VOTE D1091 State Department of Infrastructure	102,235,629,334	43,881,000,000	58,354,629,334	-	-	-	(540,000,000)	(540,000,000)	84,857,129,334	27,042,500,000	57,814,629,334

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	25,744,022,000	2,486,000,000	23,258,022,000	-	-	-	-	-	25,744,022,000	2,486,000,000	23,258,022,000
1091000800 Other Roads	29,889,881,700	-	29,889,881,700	-	-	-	-	-	29,889,881,700	-	29,889,881,700
1091000900 Headquarters Roads Department	358,400,648	-	358,400,648	-	-	-	-	-	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	-	-	-	(250,000,000)	(250,000,000)	370,000,000	70,000,000	300,000,000
1091100200 Roads 2000 Phase II	2,000,000,000	300,000,000	1,700,000,000	-	-	-	-	-	1,800,000,000	100,000,000	1,700,000,000
1091100300 Nuno-Modogashi Road	1,300,000,000	1,300,000,000	-	-	-	-	-	-	545,000,000	545,000,000	-
1091100400 Mombasa Port Area Roads Development project	1,600,000,000	1,600,000,000	-	-	-	-	40,000,000	40,000,000	1,340,000,000	1,300,000,000	40,000,000
1091100500 Dualling Of Nairobi-Dagoretti Corner Road Phase 1	600,000,000	600,000,000	-	-	-	-	-	-	200,000,000	200,000,000	-

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	3,500,000,000	3,500,000,000	-	-	-	-	-	-	2,000,000,000	2,000,000,000	-
1091100700 Trade Mark East Africa Programme	1,200,000,000	1,200,000,000	-	-	-	-	-	-	400,000,000	400,000,000	-
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	900,000,000	900,000,000	-	-	-	-	-	-	-	-	-
1091101000 Northern Corridor Transport Improvement Project	1,100,000,000	900,000,000	200,000,000	-	-	-	(20,000,000)	(20,000,000)	780,000,000	600,000,000	180,000,000
1091101100 East African Trade and Transport Facilitation Project (KRA)	1,350,000,000	1,200,000,000	150,000,000	-	-	-	(30,000,000)	(30,000,000)	820,000,000	700,000,000	120,000,000
1091101200 Kenya Transport Sector Support Programme	4,700,000,000	4,000,000,000	700,000,000	-	-	-	100,000,000	100,000,000	4,040,000,000	3,240,000,000	800,000,000
1091101300 National Urban Transport Improvement Project (NUTRIP)	2,950,000,000	2,500,000,000	450,000,000	-	-	-	(180,000,000)	(180,000,000)	614,000,000	344,000,000	270,000,000
1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitation	2,200,000,000	2,000,000,000	200,000,000	-	-	-	(200,000,000)	(200,000,000)	-	-	-
1091101500 Rural Road Rehabilitation (EC Roads 2000)	1,100,000,000	800,000,000	300,000,000	-	-	-	-	-	700,000,000	400,000,000	300,000,000
1091101600 Northern Corridor Rehabilitation-III	1,675,000,000	1,675,000,000	-	-	-	-	-	-	1,337,500,000	1,337,500,000	-
1091101700 Transport Infrastructure for Regional Integration (Merille River-Mars)	3,400,000,000	3,400,000,000	-	-	-	-	-	-	2,000,000,000	2,000,000,000	-
1091101800 Improving Access in Kenya's National Parks (Bridge Over the Galana Ri)	400,000,000	400,000,000	-	-	-	-	-	-	400,000,000	400,000,000	-
1091101900 Nairobi Missing Link Roads and Non-Motorised Transport Facilities	800,000,000	800,000,000	-	-	-	-	-	-	600,000,000	600,000,000	-
1091102000 Support to Road Sector: Capacity Building Component	420,000,000	420,000,000	-	-	-	-	-	-	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	700,000,000	700,000,000	-	-	-	-	-	-	400,000,000	400,000,000	-
1091102200 Kenya/ Ethiopia, Isiolo-Moyale Road Project Phase II (Masarbit-Turbi)	2,600,000,000	2,500,000,000	100,000,000	-	-	-	-	-	2,100,000,000	2,000,000,000	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	3,000,000,000	3,000,000,000	-	-	-	-	-	-	2,800,000,000	2,800,000,000	-
1091102500 Nairobi Outer Ring Road Improvement Project	2,500,000,000	2,500,000,000	-	-	-	-	-	-	1,500,000,000	1,500,000,000	-
1091102600 Mombasa Mariakani Highway Project	2,000,000,000	2,000,000,000	-	-	-	-	-	-	100,000,000	100,000,000	-
TOTAL FOR VOTE D1091 State Department of Infrastructure	102,235,629,334	43,881,000,000	58,354,629,334	-	-	-	(540,000,000)	(540,000,000)	84,857,129,334	27,042,500,000	57,814,629,334

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	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1091100100 Roads 2000 (Road maintenance II) Western Province	(280,000,000)	(30,000,000)	(250,000,000)
1091100200 Roads 2000 Phase II	(200,000,000)	(200,000,000)	-
1091100300 Nuno-Modogashi Road	(755,000,000)	(755,000,000)	-
1091100400 Mombasa Port Area Roads Development project	(260,000,000)	(300,000,000)	40,000,000
1091100500 Dualling Of Nairobi- Dagoretti Corner Road Phase 1	(400,000,000)	(400,000,000)	-
1091100600 Nairobi Southern Bypass Project	(1,500,000,000)	(1,500,000,000)	-
1091100700 Trade Mark East Africa Programme	(800,000,000)	(800,000,000)	-
1091100900 DFID Grant for One Stop Border Posts	(900,000,000)	(900,000,000)	-
1091101000 Northern Corridor Transport Improvement Project	(320,000,000)	(300,000,000)	(20,000,000)
1091101100 East African Trade and Transport Facilitation Project (KRA)	(530,000,000)	(500,000,000)	(30,000,000)
1091101200 Kenya Transport Sector Support Programme	(660,000,000)	(760,000,000)	100,000,000
1091101300 National Urban Transport Improvement Project (NUTRIP)	(2,336,000,000)	(2,156,000,000)	(180,000,000)
1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitation	(2,200,000,000)	(2,000,000,000)	(200,000,000)
1091101500 Rural Road Rehabilitation (EC Roads 2000)	(400,000,000)	(400,000,000)	-
1091101600 Northern Corridor Rehabilitation-III	(337,500,000)	(337,500,000)	-
1091101700 Transport Infrastructure for Regional Integration (Merille River-Mars)	(1,400,000,000)	(1,400,000,000)	-
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
1091102100 Timboroa-Eldoret Rehabilitation Road Project	(300,000,000)	(300,000,000)	-
1091102200 Kenya/ Ethiopia, Isiolo-Moyale Road Project Phase II (Masarbit-Turbi)	(500,000,000)	(500,000,000)	-
1091102400 Arusha-Holili/Taveta-Voi Road Project	(200,000,000)	(200,000,000)	-
1091102500 Nairobi Outer Ring Road Improvement Project	(1,000,000,000)	(1,000,000,000)	-
1091102600 Mombasa Mariakani Highway Project	(1,900,000,000)	(1,900,000,000)	-
Total Change for Vote D1091 State Department of Infrastructure	(17,378,500,000)	(16,838,500,000)	(540,000,000)

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.	
1091100100 Roads 2000 (Road maintenance II) Western Province	2630200 Capital Grants to Government Agencies and other Levels of Government	650,000,000	370,000,000	(280,000,000)	(250,000,000)	(30,000,000)	(280,000,000)
	GROSS EXPENDITURE			(280,000,000)	(250,000,000)	(30,000,000)	(280,000,000)
	Appropriations in Aid			(30,000,000)	-	(30,000,000)	(30,000,000)
	5120200 Foreign Borrowing - Direct Payments	100,000,000	70,000,000	(30,000,000)	-	(30,000,000)	(30,000,000)
	NET EXPENDITURE			(250,000,000)	(250,000,000)	-	(250,000,000)
1091100200 Roads 2000 Phase II	2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000,000	1,800,000,000	(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)
	5120200 Foreign Borrowing - Direct Payments	300,000,000	100,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
	NET EXPENDITURE			-	-	-	-
1091100300 Nuno-Modogashi Road	2630200 Capital Grants to Government Agencies and other Levels of Government	1,300,000,000	545,000,000	(755,000,000)	-	(755,000,000)	(755,000,000)
	GROSS EXPENDITURE			(755,000,000)	-	(755,000,000)	(755,000,000)
	Appropriations in Aid			(755,000,000)	-	(755,000,000)	(755,000,000)
	5120200 Foreign Borrowing - Direct Payments	1,300,000,000	545,000,000	(755,000,000)	-	(755,000,000)	(755,000,000)
	NET EXPENDITURE			-	-	-	-
1091100400 Mombasa Port Area Roads Development project	2630200 Capital Grants to Government Agencies and other Levels of Government	1,600,000,000	1,340,000,000	(260,000,000)	40,000,000	(300,000,000)	(260,000,000)
	GROSS EXPENDITURE			(260,000,000)	40,000,000	(300,000,000)	(260,000,000)

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.	
	Appropriations in Aid			(300,000,000)	-	(300,000,000)	(300,000,000)
	5120200 Foreign Borrowing - Direct Payments	1,600,000,000	1,300,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)
	NET EXPENDITURE			40,000,000	40,000,000	-	40,000,000
1091100500 Dualling Of Nairobi- Dagoretti Corner Road Phase 1	2630200 Capital Grants to Government Agencies and other Levels of Government	600,000,000	200,000,000	(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	600,000,000	200,000,000	(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	3,500,000,000	2,000,000,000	(1,500,000,000)	-	(1,500,000,000)	(1,500,000,000)
	GROSS EXPENDITURE			(1,500,000,000)	-	(1,500,000,000)	(1,500,000,000)
	Appropriations in Aid			(1,500,000,000)	-	(1,500,000,000)	(1,500,000,000)
	5120200 Foreign Borrowing - Direct Payments	3,500,000,000	2,000,000,000	(1,500,000,000)	-	(1,500,000,000)	(1,500,000,000)
	NET EXPENDITURE			-	-	-	-
1091100700 Trade Mark East Africa Programme	2630200 Capital Grants to Government Agencies and other Levels of Government	1,200,000,000	400,000,000	(800,000,000)	-	(800,000,000)	(800,000,000)
	GROSS EXPENDITURE			(800,000,000)	-	(800,000,000)	(800,000,000)
	Appropriations in Aid			(800,000,000)	-	(800,000,000)	(800,000,000)
	1310200 Grants from Foreign Governments - Direct Payments	1,200,000,000	400,000,000	(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.	
	NET EXPENDITURE			-	-	-	-
1091100900 DFID Grant for One Stop Border Posts	2630200 Capital Grants to Government Agencies and other Levels of Government	900,000,000	-	(900,000,000)	-	(900,000,000)	(900,000,000)
	GROSS EXPENDITURE			(900,000,000)	-	(900,000,000)	(900,000,000)
	Appropriations in Aid			(900,000,000)	-	(900,000,000)	(900,000,000)
	1320200 Grants from International Organizations	900,000,000	-	(900,000,000)	-	(900,000,000)	(900,000,000)
	NET EXPENDITURE			-	-	-	-
1091101000 Northern Corridor Transport Improvement Project	2630200 Capital Grants to Government Agencies and other Levels of Government	1,100,000,000	780,000,000	(320,000,000)	(20,000,000)	(300,000,000)	(320,000,000)
	GROSS EXPENDITURE			(320,000,000)	(20,000,000)	(300,000,000)	(320,000,000)
	Appropriations in Aid			(300,000,000)	-	(300,000,000)	(300,000,000)
	5120200 Foreign Borrowing - Direct Payments	900,000,000	600,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)
	NET EXPENDITURE			(20,000,000)	(20,000,000)	-	(20,000,000)
1091101100 East African Trade and Transport Facilitation Project (KRA)	2630200 Capital Grants to Government Agencies and other Levels of Government	1,350,000,000	820,000,000	(530,000,000)	(30,000,000)	(500,000,000)	(530,000,000)
	GROSS EXPENDITURE			(530,000,000)	(30,000,000)	(500,000,000)	(530,000,000)
	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			(30,000,000)	(30,000,000)	-	(30,000,000)
1091101200 Kenya Transport Sector Support Programme	2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000,000	3,840,000,000	(660,000,000)	100,000,000	(760,000,000)	(660,000,000)

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			(660,000,000)	100,000,000	(760,000,000)	(660,000,000)
	Appropriations in Aid			(760,000,000)	-	(760,000,000)	(760,000,000)
	5120200 Foreign Borrowing - Direct Payments	4,000,000,000	3,240,000,000	(760,000,000)	-	(760,000,000)	(760,000,000)
	NET EXPENDITURE			100,000,000	100,000,000	-	100,000,000
1091101300 National Urban Transport Improvement Project (NUTRIP)	2630200 Capital Grants to Government Agencies and other Levels of Government	2,750,000,000	414,000,000	(2,336,000,000)	(180,000,000)	(2,156,000,000)	(2,336,000,000)
	GROSS EXPENDITURE			(2,336,000,000)	(180,000,000)	(2,156,000,000)	(2,336,000,000)
	Appropriations in Aid			(2,156,000,000)	-	(2,156,000,000)	(2,156,000,000)
	5120200 Foreign Borrowing - Direct Payments	2,500,000,000	344,000,000	(2,156,000,000)	-	(2,156,000,000)	(2,156,000,000)
	NET EXPENDITURE			(180,000,000)	(180,000,000)	-	(180,000,000)
1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitation	2630200 Capital Grants to Government Agencies and other Levels of Government	2,200,000,000	-	(2,200,000,000)	(200,000,000)	(2,000,000,000)	(2,200,000,000)
	GROSS EXPENDITURE			(2,200,000,000)	(200,000,000)	(2,000,000,000)	(2,200,000,000)
	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			(200,000,000)	(200,000,000)	-	(200,000,000)
1091101500 Rural Road Rehabilitation (EC Roads 2000)	2630200 Capital Grants to Government Agencies and other Levels of Government	1,100,000,000	700,000,000	(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)

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.	
	1320200 Grants from International Organizations	800,000,000	400,000,000	(400,000,000)	-	(400,000,000)	(400,000,000)
	NET EXPENDITURE			-	-	-	-
1091101600 Northern Corridor Rehabilitation-III	2630200 Capital Grants to Government Agencies and other Levels of Government	1,675,000,000	1,337,500,000	(337,500,000)	-	(337,500,000)	(337,500,000)
	GROSS EXPENDITURE			(337,500,000)	-	(337,500,000)	(337,500,000)
	Appropriations in Aid			(337,500,000)	-	(337,500,000)	(337,500,000)
	1320200 Grants from International Organizations	1,675,000,000	1,337,500,000	(337,500,000)	-	(337,500,000)	(337,500,000)
	NET EXPENDITURE			-	-	-	-
1091101700 Transport Infrastructure for Regional Integration (Merille River-Mars)	2630200 Capital Grants to Government Agencies and other Levels of Government	3,400,000,000	2,000,000,000	(1,400,000,000)	-	(1,400,000,000)	(1,400,000,000)
	GROSS EXPENDITURE			(1,400,000,000)	-	(1,400,000,000)	(1,400,000,000)
	Appropriations in Aid			(1,400,000,000)	-	(1,400,000,000)	(1,400,000,000)
	1320200 Grants from International Organizations	3,400,000,000	2,000,000,000	(1,400,000,000)	-	(1,400,000,000)	(1,400,000,000)
	NET EXPENDITURE			-	-	-	-
1091101900 Nairobi Missing Link Roads and Non-Motorised Transport Facilities	2630200 Capital Grants to Government Agencies and other Levels of Government	800,000,000	600,000,000	(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	800,000,000	600,000,000	(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.	
1091102100 Timboroa-Eldoret Rehabilitation Road Project	2630200 Capital Grants to Government Agencies and other Levels of Government	700,000,000	400,000,000	(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)
	5120200 Foreign Borrowing - Direct Payments	700,000,000	400,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)
	NET EXPENDITURE			-	-	-	-
1091102200 Kenya/ Ethiopia, Isiolo-Moyale Road Project Phase II (Masarbit-Turbi)	2630200 Capital Grants to Government Agencies and other Levels of Government	2,600,000,000	2,100,000,000	(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	2,500,000,000	2,000,000,000	(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	3,000,000,000	2,800,000,000	(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)
	5120200 Foreign Borrowing - Direct Payments	3,000,000,000	2,800,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
	NET EXPENDITURE			-	-	-	-
1091102500 Nairobi Outer Ring Road Improvement Project	2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000,000	1,500,000,000	(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)

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.	
	Appropriations in Aid			(1,000,000,000)	-	(1,000,000,000)	(1,000,000,000)
	5120200 Foreign Borrowing - Direct Payments	2,500,000,000	1,500,000,000	(1,000,000,000)	-	(1,000,000,000)	(1,000,000,000)
	NET EXPENDITURE			-	-	-	-
1091102600 Mombasa Mariakani Highway Project	2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000,000	100,000,000	(1,900,000,000)	-	(1,900,000,000)	(1,900,000,000)
	GROSS EXPENDITURE			(1,900,000,000)	-	(1,900,000,000)	(1,900,000,000)
	Appropriations in Aid			(1,900,000,000)	-	(1,900,000,000)	(1,900,000,000)
	5120200 Foreign Borrowing - Direct Payments	2,000,000,000	100,000,000	(1,900,000,000)	-	(1,900,000,000)	(1,900,000,000)
	NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1091 State Department of Infrastructure KShs.				(540,000,000)	(540,000,000)	(16,838,500,000)	(540,000,000)

KShs.

Total Approved Estimates.....	58,354,629,334
Less - Reduction as above.....	(540,000,000)
NET TOTAL.....	<u>57,814,629,334</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.
1091100100 Roads 2000 (Road maintenance II) Western Province.							
1091100101 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	650,000,000	370,000,000	(280,000,000)	(250,000,000)	(30,000,000)	(280,000,000)
	GROSS EXPENDITURE			(280,000,000)	(250,000,000)	(30,000,000)	(280,000,000)
	Appropriations in Aid			(30,000,000)	-	(30,000,000)	(30,000,000)
	5120200 Foreign Borrowing - Direct Payments	100,000,000	70,000,000	(30,000,000)	-	(30,000,000)	(30,000,000)
	NET EXPENDITURE SUB-HEAD			(250,000,000)	(250,000,000)	-	(250,000,000)
1091100100 Roads 2000 (Road maintenance II) Western Province	NET EXPENDITURE HEAD			(250,000,000)	(250,000,000)	-	(250,000,000)
1091100200 Roads 2000 Phase II.							
1091100201 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000,000	1,800,000,000	(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)
	5120200 Foreign Borrowing - Direct Payments	300,000,000	100,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
	NET EXPENDITURE SUB-HEAD			-	-	-	-
1091100200 Roads 2000 Phase II	NET EXPENDITURE HEAD			-	-	-	-
1091100300 Nuno-Modogashi Road.							

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.	
1091100301 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	1,300,000,000	545,000,000	(755,000,000)	-	(755,000,000)	(755,000,000)
	GROSS EXPENDITURE			(755,000,000)	-	(755,000,000)	(755,000,000)
	Appropriations in Aid			(755,000,000)	-	(755,000,000)	(755,000,000)
	5120200 Foreign Borrowing - Direct Payments	1,300,000,000	545,000,000	(755,000,000)	-	(755,000,000)	(755,000,000)
	NET EXPENDITURE SUB-HEAD			-	-	-	-
1091100300 Nuno-Modogashi Road	NET EXPENDITURE HEAD			-	-	-	-
1091100400 Mombasa Port Area Roads Development project.							
1091100401 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	1,600,000,000	1,340,000,000	(260,000,000)	40,000,000	(300,000,000)	(260,000,000)
	GROSS EXPENDITURE			(260,000,000)	40,000,000	(300,000,000)	(260,000,000)
	Appropriations in Aid			(300,000,000)	-	(300,000,000)	(300,000,000)
	5120200 Foreign Borrowing - Direct Payments	1,600,000,000	1,300,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)
	NET EXPENDITURE SUB-HEAD			40,000,000	40,000,000	-	40,000,000
1091100400 Mombasa Port Area Roads Development project	NET EXPENDITURE HEAD			40,000,000	40,000,000	-	40,000,000
1091100500 Dualling Of Nairobi-Dagoretti Corner Road Phase 1.							
1091100501 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	600,000,000	200,000,000	(400,000,000)	-	(400,000,000)	(400,000,000)

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			(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	600,000,000	200,000,000	(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	3,500,000,000	2,000,000,000	(1,500,000,000)	-	(1,500,000,000)	(1,500,000,000)
	GROSS EXPENDITURE			(1,500,000,000)	-	(1,500,000,000)	(1,500,000,000)
	Appropriations in Aid			(1,500,000,000)	-	(1,500,000,000)	(1,500,000,000)
	5120200 Foreign Borrowing - Direct Payments	3,500,000,000	2,000,000,000	(1,500,000,000)	-	(1,500,000,000)	(1,500,000,000)
	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	1,200,000,000	400,000,000	(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)
	1310200 Grants from Foreign Governments - Direct Payments	1,200,000,000	400,000,000	(800,000,000)	-	(800,000,000)	(800,000,000)
	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	900,000,000	-	(900,000,000)	-	(900,000,000)	(900,000,000)
	GROSS EXPENDITURE			(900,000,000)	-	(900,000,000)	(900,000,000)
	Appropriations in Aid			(900,000,000)	-	(900,000,000)	(900,000,000)
	1320200 Grants from International Organizations	900,000,000	-	(900,000,000)	-	(900,000,000)	(900,000,000)
	NET EXPENDITURE SUB-HEAD			-	-	-	-
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	1,100,000,000	780,000,000	(320,000,000)	(20,000,000)	(300,000,000)	(320,000,000)
	GROSS EXPENDITURE			(320,000,000)	(20,000,000)	(300,000,000)	(320,000,000)
	Appropriations in Aid			(300,000,000)	-	(300,000,000)	(300,000,000)

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	900,000,000	600,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)
	NET EXPENDITURE SUB-HEAD			(20,000,000)	(20,000,000)	-	(20,000,000)
1091101000 Northern Corridor Transport Improvement Project	NET EXPENDITURE HEAD			(20,000,000)	(20,000,000)	-	(20,000,000)
1091101100 East African Trade and Transport Facilitation Project (KRA).							
1091101101 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	1,350,000,000	820,000,000	(530,000,000)	(30,000,000)	(500,000,000)	(530,000,000)
	GROSS EXPENDITURE			(530,000,000)	(30,000,000)	(500,000,000)	(530,000,000)
	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			(30,000,000)	(30,000,000)	-	(30,000,000)
1091101100 East African Trade and Transport Facilitation Project (KRA)	NET EXPENDITURE HEAD			(30,000,000)	(30,000,000)	-	(30,000,000)
1091101200 Kenya Transport Sector Support Programme.							
1091101202 Kenya National Highways Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	4,500,000,000	3,720,000,000	(780,000,000)	100,000,000	(880,000,000)	(780,000,000)
	GROSS EXPENDITURE			(780,000,000)	100,000,000	(880,000,000)	(780,000,000)
	Appropriations in Aid			(880,000,000)	-	(880,000,000)	(880,000,000)
	5120200 Foreign Borrowing - Direct Payments	4,000,000,000	3,120,000,000	(880,000,000)	-	(880,000,000)	(880,000,000)

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			100,000,000	100,000,000	-	100,000,000
1091101214 KTSSP: Technical Support Programmes	2630200 Capital Grants to Government Agencies and other Levels of Government	-	120,000,000	120,000,000	-	120,000,000	120,000,000
	GROSS EXPENDITURE			120,000,000	-	120,000,000	120,000,000
	Appropriations in Aid			120,000,000	-	120,000,000	120,000,000
	5120200 Foreign Borrowing - Direct Payments	-	120,000,000	120,000,000	-	120,000,000	120,000,000
	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).							
1091101302 Kenya Urban Roads Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	550,000,000	350,000,000	(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	500,000,000	300,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
	NET EXPENDITURE SUB-HEAD			-	-	-	-
1091101303 Kenya National Highways Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	2,200,000,000	20,000,000	(2,180,000,000)	(180,000,000)	(2,000,000,000)	(2,180,000,000)
	GROSS EXPENDITURE			(2,180,000,000)	(180,000,000)	(2,000,000,000)	(2,180,000,000)

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.	KShs.
	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			(180,000,000)	(180,000,000)	-	(180,000,000)
1091101308 NUTRIP: Capacity building and Technical Assistance Programme	2630200 Capital Grants to Government Agencies and other Levels of Government	-	44,000,000	44,000,000	-	44,000,000	44,000,000
	GROSS EXPENDITURE			44,000,000	-	44,000,000	44,000,000
	Appropriations in Aid			44,000,000	-	44,000,000	44,000,000
	5120200 Foreign Borrowing - Direct Payments	-	44,000,000	44,000,000	-	44,000,000	44,000,000
	NET EXPENDITURE SUB-HEAD			-	-	-	-
1091101300 National Urban Transport Improvement Project (NUTRIP)	NET EXPENDITURE HEAD			(180,000,000)	(180,000,000)	-	(180,000,000)
1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitatio							
1091101401 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	2,200,000,000	-	(2,200,000,000)	(200,000,000)	(2,000,000,000)	(2,200,000,000)
	GROSS EXPENDITURE			(2,200,000,000)	(200,000,000)	(2,000,000,000)	(2,200,000,000)
	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			(200,000,000)	(200,000,000)	-	(200,000,000)

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.	
1091101400 South Sudan Eastern Africa Transport, Trade & Development Facilitation	NET EXPENDITURE HEAD			(200,000,000)	(200,000,000)	-	(200,000,000)
1091101500 Rural Road Rehabilitation (EC Roads 2000).							
1091101501 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	1,100,000,000	700,000,000	(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	800,000,000	400,000,000	(400,000,000)	-	(400,000,000)	(400,000,000)
	NET EXPENDITURE SUB-HEAD			-	-	-	-
1091101500 Rural Road Rehabilitation (EC Roads 2000)	NET EXPENDITURE HEAD			-	-	-	-
1091101600 Northern Corridor Rehabilitation-III.							
1091101601 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	1,675,000,000	1,337,500,000	(337,500,000)	-	(337,500,000)	(337,500,000)
	GROSS EXPENDITURE			(337,500,000)	-	(337,500,000)	(337,500,000)
	Appropriations in Aid			(337,500,000)	-	(337,500,000)	(337,500,000)
	1320200 Grants from International Organizations	1,675,000,000	1,337,500,000	(337,500,000)	-	(337,500,000)	(337,500,000)
	NET EXPENDITURE SUB-HEAD			-	-	-	-
1091101600 Northern Corridor Rehabilitation-III	NET EXPENDITURE 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.	
1091101700 Transport Infrastructure for Regional Integration (Merille River-Mar							
1091101701 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	3,400,000,000	2,000,000,000	(1,400,000,000)	-	(1,400,000,000)	(1,400,000,000)
	GROSS EXPENDITURE			(1,400,000,000)	-	(1,400,000,000)	(1,400,000,000)
	Appropriations in Aid			(1,400,000,000)	-	(1,400,000,000)	(1,400,000,000)
	1320200 Grants from International Organizations	3,400,000,000	2,000,000,000	(1,400,000,000)	-	(1,400,000,000)	(1,400,000,000)
	NET EXPENDITURE SUB-HEAD			-	-	-	-
1091101700 Transport Infrastructure for Regional Integration (Merille River-Mars	NET EXPENDITURE HEAD			-	-	-	-
1091101900 Nairobi Missing Link Roads and Non-Motorised Transport Facilities.							
1091101901 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	800,000,000	600,000,000	(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	800,000,000	600,000,000	(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			-	-	-	-
1091102100 Timboroa-Eldoret Rehabilitation Road Project.							

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.	
1091102101 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	700,000,000	400,000,000	(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)
	5120200 Foreign Borrowing - Direct Payments	700,000,000	400,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)
	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	2,600,000,000	2,100,000,000	(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	2,500,000,000	2,000,000,000	(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	3,000,000,000	2,800,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)

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			(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	3,000,000,000	2,800,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
	NET EXPENDITURE SUB-HEAD			-	-	-	-
1091102400 Arusha-Holili/Taveta-Voi Road Project	NET EXPENDITURE HEAD			-	-	-	-
1091102500 Nairobi Outer Ring Road Improvement Project.							
1091102501 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	2,500,000,000	1,500,000,000	(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	2,500,000,000	1,500,000,000	(1,000,000,000)	-	(1,000,000,000)	(1,000,000,000)
	NET EXPENDITURE SUB-HEAD			-	-	-	-
1091102500 Nairobi Outer Ring Road Improvement 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	100,000,000	(1,900,000,000)	-	(1,900,000,000)	(1,900,000,000)
	GROSS EXPENDITURE			(1,900,000,000)	-	(1,900,000,000)	(1,900,000,000)

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			(1,900,000,000)	-	(1,900,000,000)	(1,900,000,000)
	5120200 Foreign Borrowing - Direct Payments	2,000,000,000	100,000,000	(1,900,000,000)	-	(1,900,000,000)	(1,900,000,000)
	NET EXPENDITURE SUB-HEAD			-	-	-	-
1091102600 Mombasa Mariakani Highway Project	NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1091 State Department of Infrastructure KSh.				(540,000,000)	(540,000,000)	(16,838,500,000)	(540,000,000)

	KShs.
Total Approved Net Estimates.....	58,354,629,334
Less - Reduction as above.....	(540,000,000)
NET TOTAL.....	<u><u>57,814,629,334</u></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

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.
0201000 P.1 General Administration, Planning and Support Services	333,559,256	-	333,559,256	-	-	-	(26,982,000)	(26,982,000)	306,577,256	-	306,577,256	
0203000 P3 Rail Transport	146,940,713,378	145,240,713,378	1,700,000,000	-	-	-	-	-	146,940,713,378	145,240,713,378	1,700,000,000	
0204000 P4 Marine Transport	9,818,000,000	6,750,000,000	3,068,000,000	-	-	-	-	-	9,818,000,000	6,750,000,000	3,068,000,000	
0205000 P5 Air Transport	7,159,045,440	5,678,848,240	1,480,197,200	-	-	-	-	-	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	164,551,318,074	157,669,561,618	6,881,756,456	-	-	-	(26,982,000)	(26,982,000)	164,524,336,074	157,669,561,618	6,854,774,456	

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

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	4,011,931,469	-	4,011,931,469	-	-	-	-	-	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	553,514,000	-	553,514,000	-	-	-	(15,982,000)	(15,982,000)	537,532,000	-	537,532,000
1092100400 East African Trade and Transport Facilitation Project (KRA)	2,880,317,919	1,342,317,919	1,538,000,000	-	-	-	-	-	2,880,317,919	1,342,317,919	1,538,000,000
1092100500 Kenya Transport Sector Support Programme	4,703,956,888	4,249,645,901	454,310,987	-	-	-	-	-	4,703,956,888	4,249,645,901	454,310,987
1092100600 National Urban Transport Improvement Project (NUTRIP)	570,000,000	250,000,000	320,000,000	-	-	-	(11,000,000)	(11,000,000)	559,000,000	250,000,000	309,000,000
1092100700 Nairobi Outer Ring Road Improvement Project	94,500,000	94,500,000	-	-	-	-	-	-	94,500,000	94,500,000	-
1092100800 Jomo Kenyatta Int'l Airport Interim Terminal Construction Project	1,084,702,339	1,084,702,339	-	-	-	-	-	-	1,084,702,339	1,084,702,339	-
TOTAL FOR VOTE D1092 State Department of Transport	164,551,318,074	157,669,561,618	6,881,756,456	-	-	-	(26,982,000)	(26,982,000)	164,524,336,074	157,669,561,618	6,854,774,456

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

HEAD	ESTIMATES YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1092100300 Northern Corridor Transport Improvement Project	(15,982,000)	-	(15,982,000)
1092100600 National Urban Transport Improvement Project (NUTRIP)	(11,000,000)	-	(11,000,000)
Total Change for Vote D1092 State Department of Transport	(26,982,000)	-	(26,982,000)

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.	
1092100300 Northern Corridor Transport Improvement Project	2630200 Capital Grants to Government Agencies and other Levels of Government	553,514,000	537,532,000	(15,982,000)	(15,982,000)	-	(15,982,000)
	GROSS EXPENDITURE			(15,982,000)	(15,982,000)	-	(15,982,000)
	NET EXPENDITURE			(15,982,000)	(15,982,000)	-	(15,982,000)
1092100600 National Urban Transport Improvement Project (NUTRIP)	2211300 Other Operating Expenses	105,000,000	94,000,000	(11,000,000)	(11,000,000)	-	(11,000,000)
	GROSS EXPENDITURE			(11,000,000)	(11,000,000)	-	(11,000,000)
	NET EXPENDITURE			(11,000,000)	(11,000,000)	-	(11,000,000)
NET EXPENDITURE VOTE 1092 State Department of Transport KShs.				(26,982,000)	(26,982,000)	-	(26,982,000)

KShs.

Total Approved Estimates.....	6,881,756,456
Less - Reduction as above.....	<u>(26,982,000)</u>
NET TOTAL.....	<u><u>6,854,774,456</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.	
1092100300 Northern Corridor Transport Improvement Project.							
1092100302 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	281,514,000	265,532,000	(15,982,000)	(15,982,000)	-	(15,982,000)
	GROSS EXPENDITURE			(15,982,000)	(15,982,000)	-	(15,982,000)
	NET EXPENDITURE SUB-HEAD			(15,982,000)	(15,982,000)	-	(15,982,000)
1092100300 Northern Corridor Transport Improvement Project	NET EXPENDITURE HEAD			(15,982,000)	(15,982,000)	-	(15,982,000)
1092100600 National Urban Transport Improvement Project (NUTRIP).							
1092100602 Headquarters	2211300 Other Operating Expenses	105,000,000	94,000,000	(11,000,000)	(11,000,000)	-	(11,000,000)
	GROSS EXPENDITURE			(11,000,000)	(11,000,000)	-	(11,000,000)
	NET EXPENDITURE SUB-HEAD			(11,000,000)	(11,000,000)	-	(11,000,000)
1092100600 National Urban Transport Improvement Project (NUTRIP)	NET EXPENDITURE HEAD			(11,000,000)	(11,000,000)	-	(11,000,000)
NET EXPENDITURE VOTE 1092 State Department of Transport KSh.				(26,982,000)	(26,982,000)	-	(26,982,000)

KShs.

Total Approved Net Estimates.....	6,881,756,456
Less - Reduction as above.....	<u>(26,982,000)</u>
NET TOTAL.....	<u>6,854,774,456</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.

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	12,482,000	2,000,000	10,482,000	-	-	-	-	-	12,482,000	2,000,000	10,482,000
1011000 P.2 Environment and Natural Resources Management and Protection	6,039,048,872	3,137,913,181	2,901,135,691	-	-	-	-	-	6,039,048,872	3,137,913,181	2,901,135,691
1012000 P.3 Meteorological Services	751,240,000	-	751,240,000	-	-	-	-	-	751,240,000	-	751,240,000
1005000 P.4 Integrated Regional Development	2,931,123,500	745,000,000	2,186,123,500	-	-	-	(1,157,061,500)	(1,157,061,500)	1,427,062,000	398,000,000	1,029,062,000
TOTAL FOR VOTE D1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities	9,733,894,372	3,884,913,181	5,848,981,191	-	-	-	(1,157,061,500)	(1,157,061,500)	8,229,832,872	3,537,913,181	4,691,919,691

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.

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	50,000,000	-	50,000,000	-	-	-	-	-	50,000,000	-	50,000,000
1101000200 Headquarters Administrative Services - Environment	10,150,000	2,000,000	8,150,000	-	-	-	-	-	10,150,000	2,000,000	8,150,000
1101000500 Development Planning Division - Environment	7,332,000	-	7,332,000	-	-	-	-	-	7,332,000	-	7,332,000
1101000600 Directorate of Environment	803,300,800	-	803,300,800	-	-	-	-	-	803,300,800	-	803,300,800
1101000700 National Environment Management Authority	38,608,960	-	38,608,960	-	-	-	-	-	38,608,960	-	38,608,960
1101000800 National Environmental Complaints Committee (NECC)	12,400,000	-	12,400,000	-	-	-	-	-	12,400,000	-	12,400,000
1101001000 Meteorological Department	751,240,000	-	751,240,000	-	-	-	-	-	751,240,000	-	751,240,000
1101001300 Headquarters and Administrative Services - Forestry	11,000,000	-	11,000,000	-	-	-	-	-	11,000,000	-	11,000,000
1101001400 Conservation Department - Forestry	46,400,000	-	46,400,000	-	-	-	-	-	46,400,000	-	46,400,000
1101001500 Kenya Wildlife Service	360,950,000	-	360,950,000	-	-	-	-	-	360,950,000	-	360,950,000
1101001600 Headquarters Forestry Development	155,000,000	-	155,000,000	-	-	-	-	-	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	80,000,000	-	80,000,000	-	-	-	-	-	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.

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	36,000,000	-	36,000,000	-	-	-	-	-	36,000,000	-	36,000,000
1101002800 Kerio Valley Development Authority	199,655,000	75,000,000	124,655,000	-	-	-	(82,327,500)	(82,327,500)	117,327,500	75,000,000	42,327,500
1101002900 Rural Development Services Coordination	982,000,000	-	982,000,000	-	-	-	(480,015,500)	(480,015,500)	501,984,500	-	501,984,500
1101003000 Tana and Athi Rivers Development Authority (TARDA)	263,006,000	157,000,000	106,006,000	-	-	-	(75,452,750)	(75,452,750)	187,553,250	157,000,000	30,553,250
1101003100 Lake Basin Development Authority (LBDA)	232,092,500	21,500,000	210,592,500	-	-	-	(122,796,250)	(122,796,250)	109,296,250	21,500,000	87,796,250
1101003200 Ewaso Nyiro South Development (ENSDA)	256,941,000	1,500,000	255,441,000	-	-	-	(159,755,500)	(159,755,500)	97,185,500	1,500,000	95,685,500
1101003300 Coast Development Authority (CDA)	90,360,000	-	90,360,000	-	-	-	(50,180,000)	(50,180,000)	40,180,000	-	40,180,000
1101003400 Ewaso Nyiro North Development (ENNDA)	258,069,000	-	258,069,000	-	-	-	(186,534,000)	(186,534,000)	71,535,000	-	71,535,000
1101100100 Natural Resource Management Programme	171,756,000	-	171,756,000	-	-	-	-	-	171,756,000	-	171,756,000
1101100200 Miti Mingi Maisha Bora	531,750,000	457,000,000	74,750,000	-	-	-	-	-	531,750,000	457,000,000	74,750,000
1101100300 Digital Radio Equipment	757,000,000	752,000,000	5,000,000	-	-	-	-	-	757,000,000	752,000,000	5,000,000
1101100400 Development Of Drought Tolerant Trees for Adaptation to Climate Chang	98,000,000	95,000,000	3,000,000	-	-	-	-	-	98,000,000	95,000,000	3,000,000
1101100500 Medical Waste And Hazardous Waste Project	1,434,700,000	1,247,000,000	187,700,000	-	-	-	-	-	1,434,700,000	1,247,000,000	187,700,000
1101100600 Promotion Of Economic And Social Development Project	195,500,000	192,500,000	3,000,000	-	-	-	-	-	195,500,000	192,500,000	3,000,000
1101100700 Lake Victoria Environment Management Project (LVEMP Phase 11)	624,968,731	-	624,968,731	-	-	-	-	-	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.

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	17,907,200	-	17,907,200	-	-	-	-	-	17,907,200	-	17,907,200
1101100900 Enhancing Climate Resilience and Nutrition Uptake in Kitui County	15,064,181	10,064,181	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	271,375,000	240,849,000	30,526,000	-	-	-	-	-	271,375,000	240,849,000	30,526,000
1101101200 Phasing out Ozone Depleting Substances Project Operationalized.	10,000,000	-	10,000,000	-	-	-	-	-	10,000,000	-	10,000,000
1101101300 Support to Kenya for the Revision of the NBSAPs and Development of Fi	23,768,000	-	23,768,000	-	-	-	-	-	23,768,000	-	23,768,000
1101101400 Green Innovation Award Project-NetFund	43,500,000	43,500,000	-	-	-	-	-	-	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	-	-	-	-	-	-	60,000,000	60,000,000	-
1101101800 Kenya's Water Tower Protection & Climate Change (WaTER) Programme- EU	242,000,000	83,000,000	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	9,733,894,372	3,884,913,181	5,848,981,191	-	-	-	(1,157,061,500)	(1,157,061,500)	8,229,832,872	3,537,913,181	4,691,919,691

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.

HEAD	ESTIMATES YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1101002800 Kerio Valley Development Authority	(82,327,500)	-	(82,327,500)
1101002900 Rural Development Services Coordination	(480,015,500)	-	(480,015,500)
110100300 Tana and Athi Rivers Development Authority (TARDA)	(75,452,750)	-	(75,452,750)
1101003100 Lake Basin Development Authority (LBDA)	(122,796,250)	-	(122,796,250)
1101003200 Ewaso Nyiro South Development (ENSDA)	(159,755,500)	-	(159,755,500)
1101003300 Coast Development Authority (CDA)	(50,180,000)	-	(50,180,000)
1101003400 Ewaso Nyiro North Development (ENNDA)	(186,534,000)	-	(186,534,000)
1101101700 Sigor Wei Wei Consultancy	(347,000,000)	(347,000,000)	-
Total Change for Vote D1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities	(1,504,061,500)	(347,000,000)	(1,157,061,500)

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.	
1101002800 Kerio Valley Development Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	119,655,000	87,327,500	(32,327,500)	-	-	(32,327,500)
	3110500 Construction and Civil Works	80,000,000	30,000,000	(50,000,000)	-	-	(50,000,000)
	GROSS EXPENDITURE			(82,327,500)	-	-	(82,327,500)
	NET EXPENDITURE			(82,327,500)	-	-	(82,327,500)
1101002900 Rural Development Services Coordination	3110500 Construction and Civil Works	982,000,000	501,984,500	(480,015,500)	-	-	(480,015,500)
	GROSS EXPENDITURE			(480,015,500)	-	-	(480,015,500)
	NET EXPENDITURE			(480,015,500)	-	-	(480,015,500)
110100300 Tana and Athi Rivers Development Authority (TARDA)	2630200 Capital Grants to Government Agencies and other Levels of Government	213,006,000	187,553,250	(25,452,750)	-	-	(25,452,750)
	3110500 Construction and Civil Works	50,000,000	-	(50,000,000)	-	-	(50,000,000)
	GROSS EXPENDITURE			(75,452,750)	-	-	(75,452,750)
	NET EXPENDITURE			(75,452,750)	-	-	(75,452,750)
1101003100 Lake Basin Development Authority (LBDA)	2630200 Capital Grants to Government Agencies and other Levels of Government	232,092,500	109,296,250	(122,796,250)	-	-	(122,796,250)
	GROSS EXPENDITURE			(122,796,250)	-	-	(122,796,250)
	NET EXPENDITURE			(122,796,250)	-	-	(122,796,250)
1101003200 Ewaso Nyiro South Development (ENSDA)	2630200 Capital Grants to Government Agencies and other Levels of Government	256,941,000	97,185,500	(159,755,500)	-	-	(159,755,500)
	GROSS EXPENDITURE			(159,755,500)	-	-	(159,755,500)
	NET EXPENDITURE			(159,755,500)	-	-	(159,755,500)

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.	
1101003300 Coast Development Authority (CDA)	2630200 Capital Grants to Government Agencies and other Levels of Government	90,360,000	40,180,000	(50,180,000)	-	-	(50,180,000)
	GROSS EXPENDITURE			(50,180,000)	-	-	(50,180,000)
	NET EXPENDITURE			(50,180,000)	-	-	(50,180,000)
1101003400 Ewaso Nyiro North Development (ENNDA)	2630200 Capital Grants to Government Agencies and other Levels of Government	258,069,000	71,535,000	(186,534,000)	-	-	(186,534,000)
	GROSS EXPENDITURE			(186,534,000)	-	-	(186,534,000)
	NET EXPENDITURE			(186,534,000)	-	-	(186,534,000)
1101101700 Sigor Wei Wei Consultancy	3110500 Construction and Civil Works	407,000,000	60,000,000	(347,000,000)	-	(347,000,000)	(347,000,000)
	GROSS EXPENDITURE			(347,000,000)	-	(347,000,000)	(347,000,000)
	Appropriations in Aid			(347,000,000)	-	(347,000,000)	(347,000,000)
	5120200 Foreign Borrowing - Direct Payments	407,000,000	60,000,000	(347,000,000)	-	(347,000,000)	(347,000,000)
	NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities KShs.				(1,157,061,500)	-	(347,000,000)	(1,157,061,500)

KShs.

Total Approved Estimates.....	5,848,981,191
Less - Reduction as above.....	<u>(1,157,061,500)</u>
NET TOTAL.....	<u><u>4,691,919,691</u></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.	KShs.
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	87,327,500	(32,327,500)	-	-	(32,327,500)
	3110500 Construction and Civil Works	80,000,000	30,000,000	(50,000,000)	-	-	(50,000,000)
	GROSS EXPENDITURE			(82,327,500)	-	-	(82,327,500)
	NET EXPENDITURE SUB-HEAD			(82,327,500)	-	-	(82,327,500)
1101002800 Kerio Valley Development Authority	NET EXPENDITURE HEAD			(82,327,500)	-	-	(82,327,500)
1101002900 Rural Development Services Coordination.							
1101002901 Headquarters - Rural Development Services Coordination	3110500 Construction and Civil Works	542,000,000	161,984,500	(380,015,500)	-	-	(380,015,500)
	GROSS EXPENDITURE			(380,015,500)	-	-	(380,015,500)
	NET EXPENDITURE SUB-HEAD			(380,015,500)	-	-	(380,015,500)
1101002902 Development of Multipurpose Dams	3110500 Construction and Civil Works	440,000,000	340,000,000	(100,000,000)	-	-	(100,000,000)
	GROSS EXPENDITURE			(100,000,000)	-	-	(100,000,000)
	NET EXPENDITURE SUB-HEAD			(100,000,000)	-	-	(100,000,000)
1101002900 Rural Development Services Coordination	NET EXPENDITURE HEAD			(480,015,500)	-	-	(480,015,500)
110100300 Tana and Athi Rivers Development Authority (TARDA).							

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.	
1101003001 Headquarters - TARDA	2630200 Capital Grants to Government Agencies and other Levels of Government	213,006,000	187,553,250	(25,452,750)	-	-	(25,452,750)
	3110500 Construction and Civil Works	50,000,000	-	(50,000,000)	-	-	(50,000,000)
	GROSS EXPENDITURE			(75,452,750)	-	-	(75,452,750)
	NET EXPENDITURE SUB-HEAD			(75,452,750)	-	-	(75,452,750)
110100300 Tana and Athi Rivers Development Authority (TARDA)	NET EXPENDITURE HEAD			(75,452,750)	-	-	(75,452,750)
1101003100 Lake Basin Development Authority (LBDA).							
1101003101 Headquarters - LBDA	2630200 Capital Grants to Government Agencies and other Levels of Government	232,092,500	109,296,250	(122,796,250)	-	-	(122,796,250)
	GROSS EXPENDITURE			(122,796,250)	-	-	(122,796,250)
	NET EXPENDITURE SUB-HEAD			(122,796,250)	-	-	(122,796,250)
1101003100 Lake Basin Development Authority (LBDA)	NET EXPENDITURE HEAD			(122,796,250)	-	-	(122,796,250)
1101003200 Ewaso Nyiro South Development (ENSDA).							
1101003201 Headquarters - ENSDA	2630200 Capital Grants to Government Agencies and other Levels of Government	256,941,000	97,185,500	(159,755,500)	-	-	(159,755,500)
	GROSS EXPENDITURE			(159,755,500)	-	-	(159,755,500)
	NET EXPENDITURE SUB-HEAD			(159,755,500)	-	-	(159,755,500)
1101003200 Ewaso Nyiro South Development (ENSDA)	NET EXPENDITURE HEAD			(159,755,500)	-	-	(159,755,500)

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.	
1101003300 Coast Development Authority (CDA).							
1101003301 Headquarters - CDA	2630200 Capital Grants to Government Agencies and other Levels of Government	90,360,000	40,180,000	(50,180,000)	-	-	(50,180,000)
	GROSS EXPENDITURE			(50,180,000)	-	-	(50,180,000)
	NET EXPENDITURE SUB-HEAD			(50,180,000)	-	-	(50,180,000)
1101003300 Coast Development Authority (CDA)	NET EXPENDITURE HEAD			(50,180,000)	-	-	(50,180,000)
1101003400 Ewaso Nyiro North Development (ENNDA).							
1101003401 Headquarters - ENNDA	2630200 Capital Grants to Government Agencies and other Levels of Government	258,069,000	71,535,000	(186,534,000)	-	-	(186,534,000)
	GROSS EXPENDITURE			(186,534,000)	-	-	(186,534,000)
	NET EXPENDITURE SUB-HEAD			(186,534,000)	-	-	(186,534,000)
1101003400 Ewaso Nyiro North Development (ENNDA)	NET EXPENDITURE HEAD			(186,534,000)	-	-	(186,534,000)
1101101700 Sigor Wei Wei Consultancy.							
1101101701 Headquarters	3110500 Construction and Civil Works	407,000,000	60,000,000	(347,000,000)	-	(347,000,000)	(347,000,000)
	GROSS EXPENDITURE			(347,000,000)	-	(347,000,000)	(347,000,000)
	Appropriations in Aid			(347,000,000)	-	(347,000,000)	(347,000,000)
	5120200 Foreign Borrowing - Direct Payments	407,000,000	60,000,000	(347,000,000)	-	(347,000,000)	(347,000,000)

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			-	-	-	-
1101101700 Sigor Wei Wei Consultancy	NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1101 Ministry of Environment, Natural Resources and Regional Dev't Authorities KSh.				(1,157,061,500)	-	(347,000,000)	(1,157,061,500)

KShs.

Total Approved Net Estimates.....	5,848,981,191
Less - Reduction as above.....	(1,157,061,500)
NET TOTAL.....	<u><u>4,691,919,691</u></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.

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	14,551,873,928	6,874,573,928	7,677,300,000	-	-	-	(5,259,585,570)	(5,259,585,570)	7,644,215,858	5,226,501,428	2,417,714,430
1001000 P.2 General Administration, Planning and Support Services	116,050,000	-	116,050,000	-	-	-	-	-	116,050,000	-	116,050,000
1004000 P.3 Water Resources Management	33,715,052,000	20,790,912,000	12,924,140,000	-	-	-	136,404,928	136,404,928	27,875,672,924	14,815,127,996	13,060,544,928
1005000 P.4 Integrated Regional Development	17,440,000	-	17,440,000	-	-	-	1,157,061,500	1,157,061,500	1,174,501,500	-	1,174,501,500
TOTAL FOR VOTE D1102 Ministry of Water and Irrigation	48,400,415,928	27,665,485,928	20,734,930,000	-	-	-	(3,966,119,142)	(3,966,119,142)	36,810,440,282	20,041,629,424	16,768,810,858

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.

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	-	-	-	-	-	-	82,327,500	82,327,500	82,327,500	-	82,327,500
1102000300 Rural Development Services Coordination	-	-	-	-	-	-	480,015,500	480,015,500	480,015,500	-	480,015,500
1102000400 Tana and Athi Rivers Development Authority (TARDA)	-	-	-	-	-	-	75,452,750	75,452,750	75,452,750	-	75,452,750
1102000500 Lake Basin Development Authority (LBDA)	-	-	-	-	-	-	122,796,250	122,796,250	122,796,250	-	122,796,250
1102000600 Ewaso Nyiro South Development (ENSDA)	-	-	-	-	-	-	159,755,500	159,755,500	159,755,500	-	159,755,500
1102000700 Coast Development Authority (CDA)	-	-	-	-	-	-	50,180,000	50,180,000	50,180,000	-	50,180,000
1102000800 Ewaso Nyiro North Development (ENNDA)	-	-	-	-	-	-	186,534,000	186,534,000	186,534,000	-	186,534,000
1102001100 Headquarters Administrative Services	26,050,000	-	26,050,000	-	-	-	-	-	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	3,198,256,873	-	3,198,256,873	-	-	-	110,000,000	110,000,000	3,308,256,873	-	3,308,256,873
1102001500 Headquarters and Professional Services - Water	1,565,000,000	-	1,565,000,000	-	-	-	100,000,000	100,000,000	1,665,000,000	-	1,665,000,000
1102001700 Kenya Water Institute	90,000,000	-	90,000,000	-	-	-	-	-	90,000,000	-	90,000,000
1102002100 Water Resources	74,800,000	-	74,800,000	-	-	-	-	-	74,800,000	-	74,800,000
1102002300 Water Conservation and Dam Construction	636,000,000	-	636,000,000	-	-	-	-	-	636,000,000	-	636,000,000

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.

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
1102002500 Land Reclamation Services	17,440,000	-	17,440,000	-	-	-	-	-	17,440,000	-	17,440,000
1102002600 Irrigation and Drainage Services	858,300,000	77,000,000	781,300,000	-	-	-	(414,585,570)	(414,585,570)	366,714,430	-	366,714,430
1102002700 National Irrigation Board	9,582,501,428	3,591,501,428	5,991,000,000	-	-	-	(4,845,000,000)	(4,845,000,000)	4,737,501,428	3,591,501,428	1,146,000,000
1102100100 Kisii Water Supply And Sanitation Project (Bunyunyu Dam)	49,036,000	35,000,000	14,036,000	-	-	-	-	-	20,536,000	6,500,000	14,036,000
1102100200 Water & Sanitation Programme	330,000,000	180,000,000	150,000,000	-	-	-	-	-	210,000,000	60,000,000	150,000,000
1102100300 Support to the Water Resources Management and Water Service Provision	428,000,000	328,000,000	100,000,000	-	-	-	-	-	140,000,000	40,000,000	100,000,000
1102100400 Sabor Iten Water Supply Project	670,000,000	600,000,000	70,000,000	-	-	-	-	-	1,270,000,000	1,200,000,000	70,000,000
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	-	-	-	-	-	-	-	-	-
1102100800 Rehabilitation of Water and Sanitation - Kirandich	724,160,000	674,160,000	50,000,000	-	-	-	-	-	50,000,000	-	50,000,000
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)	59,500,000	-	59,500,000	-	-	-	(42,000,000)	(42,000,000)	17,500,000	-	17,500,000
1102101100 Turbo Laseru Water Project (Debt Swap)	32,000,000	-	32,000,000	-	-	-	-	-	32,000,000	-	32,000,000
1102101200 Habasweni Water Project (Debt Swap)	50,000,000	-	50,000,000	-	-	-	(10,000,000)	(10,000,000)	40,000,000	-	40,000,000
1102101300 Manooni Water Project Makueni (Debt Swap)	15,000,000	-	15,000,000	-	-	-	-	-	15,000,000	-	15,000,000

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.

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
1102101400 Headquarters	20,000,000	-	20,000,000	-	-	-	(5,000,000)	(5,000,000)	15,000,000	-	15,000,000
1102101500 Water Sector Development (Lake Victoria South)	700,000,000	660,000,000	40,000,000	-	-	-	-	-	290,000,000	250,000,000	40,000,000
1102101600 Water Sector Development (Support WSTF)	870,000,000	790,000,000	80,000,000	-	-	-	-	-	870,000,000	790,000,000	80,000,000
1102101700 Nairobi Water Distribution Network	1,370,000,000	1,300,000,000	70,000,000	-	-	-	-	-	87,000,000	17,000,000	70,000,000
1102101800 Nairobi Satelite Towns Water and Sanitation Program	630,000,000	600,000,000	30,000,000	-	-	-	-	-	126,000,000	96,000,000	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	346,000,000	346,000,000	-	-	-	-	346,000,000	346,000,000	346,000,000	-	346,000,000
1102102100 Extension Of Nairobi Water Supply (Northern Collector)	1,150,000,000	1,000,000,000	150,000,000	-	-	-	-	-	1,150,000,000	1,000,000,000	150,000,000
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)	5,529,700,000	1,500,000,000	4,029,700,000	-	-	-	(362,595,072)	(362,595,072)	5,471,820,000	1,804,715,072	3,667,104,928
1102102800 Water Security and Climate Resilience (Project Advanced)	700,000,000	50,000,000	650,000,000	-	-	-	-	-	700,000,000	50,000,000	650,000,000

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.

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
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
1102103200 Lake Victoria Water Supply & Sanitation Programme Phase II	908,669,700	820,000,000	88,669,700	-	-	-	-	-	638,669,700	550,000,000	88,669,700
1102103300 Nairobi Rivers Basin Restoration Programme: Sewerage improvement proj	984,160,000	894,160,000	90,000,000	-	-	-	-	-	964,160,000	874,160,000	90,000,000
1102103400 Small Towns and Rural WSS	1,631,337,427	1,500,000,000	131,337,427	-	-	-	-	-	1,227,337,427	1,096,000,000	131,337,427
1102103500 Thwake MultiPurpose Water Development Program Phase I	508,900,000	446,260,000	62,640,000	-	-	-	-	-	160,000,000	97,360,000	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	320,000,000	250,000,000	70,000,000	-	-	-	-	-	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	850,000,000	150,000,000	700,000,000	-	-	-	-	-	850,000,000	150,000,000	700,000,000
1102104100 Itare Dam Water Project	6,000,000,000	6,000,000,000	-	-	-	-	-	-	4,346,060,924	4,346,060,924	-
1102104200 Kajiado Rural Water Supply	400,000,000	400,000,000	-	-	-	-	-	-	200,000,000	200,000,000	-
102104300 Water Services Support Project (Isiolo)	55,000,000	55,000,000	-	-	-	-	-	-	55,000,000	55,000,000	-
1102104400 Small Holder Irrigation Programme.	826,572,500	826,572,500	-	-	-	-	-	-	300,000,000	300,000,000	-

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.

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
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	-	-	-	-	-	2,207,000,000	1,302,000,000	905,000,000
1102104800 SIDEMANSAL	33,000,000	33,000,000	-	-	-	-	-	-	33,000,000	33,000,000	-
1102104900 Feasibility Study For Kayatta Irrigation Project	10,000,000	10,000,000	-	-	-	-	-	-	-	-	-
1102116500 Sabor – Iten – Tambach Water Supply Project	-	-	-	-	-	-	-	-	170,000,000	170,000,000	-
TOTAL FOR VOTE D1102 Ministry of Water and Irrigation	48,400,415,928	27,665,485,928	20,734,930,000	-	-	-	(3,966,119,142)	(3,966,119,142)	36,810,440,282	20,041,629,424	16,768,810,858

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.

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	82,327,500	-	82,327,500
1102000300 Rural Development Services Coordination	480,015,500	-	480,015,500
1102000400 Tana and Athi Rivers Development Authority (TARDA)	75,452,750	-	75,452,750
1102000500 Lake Basin Development Authority (LBDA)	122,796,250	-	122,796,250
1102000600 Ewaso Nyiro South Development (ENSDA)	159,755,500	-	159,755,500
1102000700 Coast Development Authority (CDA)	50,180,000	-	50,180,000
1102000800 Ewaso Nyiro North Development (ENNDA)	186,534,000	-	186,534,000
1102001400 Water Services Boards	110,000,000	-	110,000,000
1102001500 Headquarters and Professional Services - Water	100,000,000	-	100,000,000
1102002600 Irrigation and Drainage Services	(491,585,570)	(77,000,000)	(414,585,570)
1102002700 National Irrigation Board	(4,845,000,000)	-	(4,845,000,000)
1102100100 Kisii Water Supply And Sanitation Project (Bunyunyu Dam)	(28,500,000)	(28,500,000)	-
1102100200 Water & Sanitation Programme	(120,000,000)	(120,000,000)	-
1102100300 Support to the Water Resources Management and Water Service Provision	(288,000,000)	(288,000,000)	-
1102100400 Sabor Iten Water Supply Project	600,000,000	600,000,000	-
1102100700 Rehabilitation of Water and Sanitation-Kiambere	(500,000,000)	(500,000,000)	-
1102100800 Rehabilitation of Water and Sanitation - Kirandich	(674,160,000)	(674,160,000)	-

HEAD	ESTIMATES YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1102101000 Additional Water Works Kipipiri Malewa (Debt Swap)	(42,000,000)	-	(42,000,000)
1102101200 Habasweni Water Project (Debt Swap)	(10,000,000)	-	(10,000,000)
1102101400 Headquarters	(5,000,000)	-	(5,000,000)
1102101500 Water Sector Development (Lake Victoria South)	(410,000,000)	(410,000,000)	-
1102101700 Nairobi Water Distribution Network	(1,283,000,000)	(1,283,000,000)	-
1102101800 Nairobi Satelite Towns Water and Sanitation Program	(504,000,000)	(504,000,000)	-
1102102000 Complimentary Funding For Kisumu Water And Sewerage	-	(346,000,000)	346,000,000
1102102700 Water & Sanitation Services & Improvement Project (Athi WSB)	(57,880,000)	304,715,072	(362,595,072)
1102103200 Lake Victoria Water Supply & Sanitation Programme Phase II	(270,000,000)	(270,000,000)	-
1102103300 Nairobi Rivers Basin Restoration Programme: Sewerage improvement proj	(20,000,000)	(20,000,000)	-
1102103400 Small Towns and Rural WSS	(404,000,000)	(404,000,000)	-
1102103500 Thwake MultiPurpose Water Development Program Phase I	(348,900,000)	(348,900,000)	-
1102104100 Itare Dam Water Project	(1,653,939,076)	(1,653,939,076)	-
1102104200 Kajiado Rural Water Supply	(200,000,000)	(200,000,000)	-
1102104400 Small Holder Irrigation Programme.	(526,572,500)	(526,572,500)	-
1102104500 Lower Nzoia Irrigation Project Phase 2.	(300,000,000)	(300,000,000)	-
1102104600 Bura Irrigation Scheme	(734,500,000)	(734,500,000)	-
1102104900 Feasibility Study For Kayatta Irrigation Project	(10,000,000)	(10,000,000)	-
1102116500 Sabor – Iten – Tambach Water Supply Project	170,000,000	170,000,000	-
Total Change for Vote D1102 Ministry of Water and Irrigation	(11,589,975,646)	(7,623,856,504)	(3,966,119,142)

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	-	32,327,500	32,327,500	-	-	32,327,500
	3110500 Construction and Civil Works	-	50,000,000	50,000,000	-	-	50,000,000
	GROSS EXPENDITURE			82,327,500	-	-	82,327,500
	NET EXPENDITURE			82,327,500	-	-	82,327,500
1102000300 Rural Development Services Coordination	2630200 Capital Grants to Government Agencies and other Levels of Government	-	480,015,500	480,015,500	-	-	480,015,500
	GROSS EXPENDITURE			480,015,500	-	-	480,015,500
	NET EXPENDITURE			480,015,500	-	-	480,015,500
1102000400 Tana and Athi Rivers Development Authority (TARDA)	2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,452,750	25,452,750	-	-	25,452,750
	3110500 Construction and Civil Works	-	50,000,000	50,000,000	-	-	50,000,000
	GROSS EXPENDITURE			75,452,750	-	-	75,452,750
	NET EXPENDITURE			75,452,750	-	-	75,452,750
1102000500 Lake Basin Development Authority (LBDA)	2630200 Capital Grants to Government Agencies and other Levels of Government	-	122,796,250	122,796,250	-	-	122,796,250
	GROSS EXPENDITURE			122,796,250	-	-	122,796,250
	NET EXPENDITURE			122,796,250	-	-	122,796,250
1102000600 Ewaso Nyiro South Development (ENSDA)	2630200 Capital Grants to Government Agencies and other Levels of Government	-	159,755,500	159,755,500	-	-	159,755,500
	GROSS EXPENDITURE			159,755,500	-	-	159,755,500
	NET EXPENDITURE			159,755,500	-	-	159,755,500

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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	
1102000700 Coast Development Authority (CDA)	2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,180,000	50,180,000	-	-	50,180,000
	GROSS EXPENDITURE			50,180,000	-	-	50,180,000
	NET EXPENDITURE			50,180,000	-	-	50,180,000
1102000800 Ewaso Nyiro North Development (ENNDA)	2630200 Capital Grants to Government Agencies and other Levels of Government	-	186,534,000	186,534,000	-	-	186,534,000
	GROSS EXPENDITURE			186,534,000	-	-	186,534,000
	NET EXPENDITURE			186,534,000	-	-	186,534,000
1102001400 Water Services Boards	3110500 Construction and Civil Works	2,703,256,873	2,813,256,873	110,000,000	-	-	110,000,000
	GROSS EXPENDITURE			110,000,000	-	-	110,000,000
	NET EXPENDITURE			110,000,000	-	-	110,000,000
1102001500 Headquarters and Professional Services - Water	3111500 Rehabilitation of Civil Works	540,000,000	640,000,000	100,000,000	-	-	100,000,000
	GROSS EXPENDITURE			100,000,000	-	-	100,000,000
	NET EXPENDITURE			100,000,000	-	-	100,000,000
1102002600 Irrigation and Drainage Services	2630200 Capital Grants to Government Agencies and other Levels of Government	13,300,000	6,650,000	(6,650,000)	-	-	(6,650,000)
	2640500 Other Capital Grants and Transfers	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
	3110500 Construction and Civil Works	827,000,000	347,796,350	(479,203,650)	-	(77,000,000)	(479,203,650)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	8,000,000	7,268,080	(731,920)	-	-	(731,920)
	GROSS EXPENDITURE			(491,585,570)	-	(77,000,000)	(491,585,570)

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			(414,585,570)	-	-	(414,585,570)
1102002700 National Irrigation Board	2630200 Capital Grants to Government Agencies and other Levels of Government	9,582,501,428	4,737,501,428	(4,845,000,000)	-	-	(4,845,000,000)
	GROSS EXPENDITURE			(4,845,000,000)	-	-	(4,845,000,000)
	NET EXPENDITURE			(4,845,000,000)	-	-	(4,845,000,000)
1102100100 Kisii Water Supply And Sanitation Project (Bunyunyu Dam)	3110500 Construction and Civil Works	49,036,000	20,536,000	(28,500,000)	-	(28,500,000)	(28,500,000)
	GROSS EXPENDITURE			(28,500,000)	-	(28,500,000)	(28,500,000)
	Appropriations in Aid			(28,500,000)	-	(28,500,000)	(28,500,000)
	1310200 Grants from Foreign Governments - Direct Payments	35,000,000	6,500,000	(28,500,000)	-	(28,500,000)	(28,500,000)
	NET EXPENDITURE			-	-	-	-
1102100200 Water & Sanitation Programme	3110500 Construction and Civil Works	330,000,000	210,000,000	(120,000,000)	-	(120,000,000)	(120,000,000)
	GROSS EXPENDITURE			(120,000,000)	-	(120,000,000)	(120,000,000)
	Appropriations in Aid			(120,000,000)	-	(120,000,000)	(120,000,000)
	1310200 Grants from Foreign Governments - Direct Payments	180,000,000	60,000,000	(120,000,000)	-	(120,000,000)	(120,000,000)
	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.	
1102100300 Support to the Water Resources Management and Water Service Provision	3110500 Construction and Civil Works	428,000,000	140,000,000	(288,000,000)	-	(288,000,000)	(288,000,000)
	GROSS EXPENDITURE			(288,000,000)	-	(288,000,000)	(288,000,000)
	Appropriations in Aid			(288,000,000)	-	(288,000,000)	(288,000,000)
	1310200 Grants from Foreign Governments - Direct Payments	328,000,000	40,000,000	(288,000,000)	-	(288,000,000)	(288,000,000)
	NET EXPENDITURE			-	-	-	-
1102100400 Sabor Iten Water Supply Project	3110500 Construction and Civil Works	670,000,000	1,270,000,000	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
	5120200 Foreign Borrowing - Direct Payments	600,000,000	1,200,000,000	600,000,000	-	600,000,000	600,000,000
	NET EXPENDITURE			-	-	-	-
1102100700 Rehabilitation of Water and Sanitation-Kiambere	3110500 Construction and Civil Works	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	500,000,000	-	(500,000,000)	-	(500,000,000)	(500,000,000)
	NET EXPENDITURE			-	-	-	-
1102100800 Rehabilitation of Water and Sanitation - Kirandich	3110500 Construction and Civil Works	724,160,000	50,000,000	(674,160,000)	-	(674,160,000)	(674,160,000)
	GROSS EXPENDITURE			(674,160,000)	-	(674,160,000)	(674,160,000)

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			(674,160,000)	-	(674,160,000)	(674,160,000)
	5120200 Foreign Borrowing - Direct Payments	674,160,000	-	(674,160,000)	-	(674,160,000)	(674,160,000)
	NET EXPENDITURE			-	-	-	-
1102101000 Additional Water Works Kipipiri Malewa (Debt Swap)	3110500 Construction and Civil Works	59,500,000	17,500,000	(42,000,000)	(42,000,000)	-	(42,000,000)
	GROSS EXPENDITURE			(42,000,000)	(42,000,000)	-	(42,000,000)
	NET EXPENDITURE			(42,000,000)	(42,000,000)	-	(42,000,000)
1102101200 Habasweni Water Project (Debt Swap)	3110500 Construction and Civil Works	50,000,000	40,000,000	(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)
1102101400 Headquarters	3110500 Construction and Civil Works	20,000,000	15,000,000	(5,000,000)	(5,000,000)	-	(5,000,000)
	GROSS EXPENDITURE			(5,000,000)	(5,000,000)	-	(5,000,000)
	NET EXPENDITURE			(5,000,000)	(5,000,000)	-	(5,000,000)
1102101500 Water Sector Development (Lake Victoria South)	3110500 Construction and Civil Works	700,000,000	290,000,000	(410,000,000)	-	(410,000,000)	(410,000,000)
	GROSS EXPENDITURE			(410,000,000)	-	(410,000,000)	(410,000,000)
	Appropriations in Aid			(410,000,000)	-	(410,000,000)	(410,000,000)
	5120200 Foreign Borrowing - Direct Payments	660,000,000	250,000,000	(410,000,000)	-	(410,000,000)	(410,000,000)
	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.	
1102101700 Nairobi Water Distribution Network	3110500 Construction and Civil Works	1,370,000,000	87,000,000	(1,283,000,000)	-	(1,283,000,000)	(1,283,000,000)
	GROSS EXPENDITURE			(1,283,000,000)	-	(1,283,000,000)	(1,283,000,000)
	Appropriations in Aid			(1,283,000,000)	-	(1,283,000,000)	(1,283,000,000)
	5120200 Foreign Borrowing - Direct Payments	1,300,000,000	17,000,000	(1,283,000,000)	-	(1,283,000,000)	(1,283,000,000)
	NET EXPENDITURE			-	-	-	-
1102101800 Nairobi Satellite Towns Water and Sanitation Program	3110500 Construction and Civil Works	630,000,000	126,000,000	(504,000,000)	-	(504,000,000)	(504,000,000)
	GROSS EXPENDITURE			(504,000,000)	-	(504,000,000)	(504,000,000)
	Appropriations in Aid			(504,000,000)	-	(504,000,000)	(504,000,000)
	5120200 Foreign Borrowing - Direct Payments	600,000,000	96,000,000	(504,000,000)	-	(504,000,000)	(504,000,000)
	NET EXPENDITURE			-	-	-	-
1102102000 Complimentary Funding For Kisumu Water And Sewerage	Appropriations in Aid			(346,000,000)	-	(346,000,000)	(346,000,000)
	5120200 Foreign Borrowing - Direct Payments	346,000,000	-	(346,000,000)	-	(346,000,000)	(346,000,000)
	NET EXPENDITURE			346,000,000	346,000,000	-	346,000,000
1102102700 Water & Sanitation Services & Improvement Project (Athi WSB)	3110500 Construction and Civil Works	5,529,700,000	5,471,820,000	(57,880,000)	(362,595,072)	304,715,072	(57,880,000)
	GROSS EXPENDITURE			(57,880,000)	(362,595,072)	304,715,072	(57,880,000)
	Appropriations in Aid			304,715,072	-	304,715,072	304,715,072
	5120200 Foreign Borrowing - Direct Payments	1,500,000,000	1,804,715,072	304,715,072	-	304,715,072	304,715,072

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			(362,595,072)	(362,595,072)	-	(362,595,072)
1102103200 Lake Victoria Water Supply & Sanitation Programme Phase II	3110500 Construction and Civil Works	908,669,700	638,669,700	(270,000,000)	-	(270,000,000)	(270,000,000)
	GROSS EXPENDITURE			(270,000,000)	-	(270,000,000)	(270,000,000)
	Appropriations in Aid			(270,000,000)	-	(270,000,000)	(270,000,000)
	1310200 Grants from Foreign Governments - Direct Payments	820,000,000	550,000,000	(270,000,000)	-	(270,000,000)	(270,000,000)
	NET EXPENDITURE			-	-	-	-
1102103300 Nairobi Rivers Basin Restoration Programme: Sewerage improvement proj	3110500 Construction and Civil Works	890,000,000	870,000,000	(20,000,000)	-	(20,000,000)	(20,000,000)
	GROSS EXPENDITURE			(20,000,000)	-	(20,000,000)	(20,000,000)
	Appropriations in Aid			(20,000,000)	-	(20,000,000)	(20,000,000)
	5120200 Foreign Borrowing - Direct Payments	800,000,000	780,000,000	(20,000,000)	-	(20,000,000)	(20,000,000)
	NET EXPENDITURE			-	-	-	-
1102103400 Small Towns and Rural WSS	3110500 Construction and Civil Works	1,631,337,427	1,227,337,427	(404,000,000)	-	(404,000,000)	(404,000,000)
	GROSS EXPENDITURE			(404,000,000)	-	(404,000,000)	(404,000,000)
	Appropriations in Aid			(404,000,000)	-	(404,000,000)	(404,000,000)
	5120200 Foreign Borrowing - Direct Payments	1,500,000,000	1,096,000,000	(404,000,000)	-	(404,000,000)	(404,000,000)
	NET EXPENDITURE			-	-	-	-
1102103500 Thwake MultiPurpose Water Development Program Phase I	3110500 Construction and Civil Works	508,900,000	160,000,000	(348,900,000)	-	(348,900,000)	(348,900,000)

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			(348,900,000)	-	(348,900,000)	(348,900,000)
	Appropriations in Aid			(348,900,000)	-	(348,900,000)	(348,900,000)
	5120200 Foreign Borrowing - Direct Payments	386,260,000	97,360,000	(288,900,000)	-	(288,900,000)	(288,900,000)
	1310200 Grants from Foreign Governments - Direct Payments	60,000,000	-	(60,000,000)	-	(60,000,000)	(60,000,000)
	NET EXPENDITURE			-	-	-	-
1102104100 Itare Dam Water Project	3110500 Construction and Civil Works	6,000,000,000	4,346,060,924	(1,653,939,076)	-	(1,653,939,076)	(1,653,939,076)
	GROSS EXPENDITURE			(1,653,939,076)	-	(1,653,939,076)	(1,653,939,076)
	Appropriations in Aid			(1,653,939,076)	-	(1,653,939,076)	(1,653,939,076)
	5120200 Foreign Borrowing - Direct Payments	6,000,000,000	4,346,060,924	(1,653,939,076)	-	(1,653,939,076)	(1,653,939,076)
	NET EXPENDITURE			-	-	-	-
1102104200 Kajiado Rural Water Supply	3110500 Construction and Civil Works	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	400,000,000	200,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
	NET EXPENDITURE			-	-	-	-
1102104400 Small Holder Irrigation Programme.	3110500 Construction and Civil Works	826,572,500	300,000,000	(526,572,500)	-	(526,572,500)	(526,572,500)
	GROSS EXPENDITURE			(526,572,500)	-	(526,572,500)	(526,572,500)

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
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	
	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	600,000,000	300,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)
	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)
	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			-	-	-	-
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			-	-	-	-
1102116500 Sabor – Iten – Tambach Water Supply Project	3110500 Construction and Civil Works	-	170,000,000	170,000,000	-	170,000,000	170,000,000
	GROSS EXPENDITURE			170,000,000	-	170,000,000	170,000,000
	Appropriations in Aid			170,000,000	-	170,000,000	170,000,000
	5120200 Foreign Borrowing - Direct Payments	-	170,000,000	170,000,000	-	170,000,000	170,000,000
	NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1102 Ministry of Water and Irrigation KShs.				(3,966,119,142)	(73,595,072)	(7,623,856,504)	(3,966,119,142)

KShs.

Total Approved Estimates.....	20,734,930,000
Less - Reduction as above.....	<u>(3,966,119,142)</u>
NET TOTAL.....	<u><u>16,768,810,858</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.
1102000200 Kerio Valley Development Authority.							
1102000201 Headquarters - Kerio Valley Development Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	-	32,327,500	32,327,500	-	-	32,327,500
	3110500 Construction and Civil Works	-	50,000,000	50,000,000	-	-	50,000,000
	GROSS EXPENDITURE			82,327,500	-	-	82,327,500
	NET EXPENDITURE SUB-HEAD			82,327,500	-	-	82,327,500
1102000200 Kerio Valley Development Authority	NET EXPENDITURE HEAD			82,327,500	-	-	82,327,500
1102000300 Rural Development Services Coordination.							
1102000301 Headquarters - Rural Development Services Coordination	2630200 Capital Grants to Government Agencies and other Levels of Government	-	380,015,500	380,015,500	-	-	380,015,500
	GROSS EXPENDITURE			380,015,500	-	-	380,015,500
	NET EXPENDITURE SUB-HEAD			380,015,500	-	-	380,015,500
1102000302 Development of Multipurpose Dams	2630200 Capital Grants to Government Agencies and other Levels of Government	-	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
1102000300 Rural Development Services Coordination	NET EXPENDITURE HEAD			480,015,500	-	-	480,015,500
1102000400 Tana and Athi Rivers Development Authority (TARDA).							

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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.	
1102000401 Headquarters - TARDA	2630200 Capital Grants to Government Agencies and other Levels of Government	-	25,452,750	25,452,750	-	-	25,452,750
	3110500 Construction and Civil Works	-	50,000,000	50,000,000	-	-	50,000,000
	GROSS EXPENDITURE			75,452,750	-	-	75,452,750
	NET EXPENDITURE SUB-HEAD			75,452,750	-	-	75,452,750
1102000400 Tana and Athi Rivers Development Authority (TARDA)	NET EXPENDITURE HEAD			75,452,750	-	-	75,452,750
1102000500 Lake Basin Development Authority (LBDA).							
1102000501 Headquarters - LBDA	2630200 Capital Grants to Government Agencies and other Levels of Government	-	122,796,250	122,796,250	-	-	122,796,250
	GROSS EXPENDITURE			122,796,250	-	-	122,796,250
	NET EXPENDITURE SUB-HEAD			122,796,250	-	-	122,796,250
1102000500 Lake Basin Development Authority (LBDA)	NET EXPENDITURE HEAD			122,796,250	-	-	122,796,250
1102000600 Ewaso Nyiro South Development (ENSDA).							
1102000601 Headquarters - ENSDA	2630200 Capital Grants to Government Agencies and other Levels of Government	-	159,755,500	159,755,500	-	-	159,755,500
	GROSS EXPENDITURE			159,755,500	-	-	159,755,500
	NET EXPENDITURE SUB-HEAD			159,755,500	-	-	159,755,500
1102000600 Ewaso Nyiro South Development (ENSDA)	NET EXPENDITURE HEAD			159,755,500	-	-	159,755,500

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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.	
1102000700 Coast Development Authority (CDA).							
1102000701 Headquarters - CDA	2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,180,000	50,180,000	-	-	50,180,000
	GROSS EXPENDITURE			50,180,000	-	-	50,180,000
	NET EXPENDITURE SUB-HEAD			50,180,000	-	-	50,180,000
1102000700 Coast Development Authority (CDA)	NET EXPENDITURE HEAD			50,180,000	-	-	50,180,000
1102000800 Ewaso Nyiro North Development (ENNDA).							
1102000801 Headquarters - ENNDA	2630200 Capital Grants to Government Agencies and other Levels of Government	-	186,534,000	186,534,000	-	-	186,534,000
	GROSS EXPENDITURE			186,534,000	-	-	186,534,000
	NET EXPENDITURE SUB-HEAD			186,534,000	-	-	186,534,000
1102000800 Ewaso Nyiro North Development (ENNDA)	NET EXPENDITURE HEAD			186,534,000	-	-	186,534,000
1102001400 Water Services Boards.							
1102001406 Rift Valley Water Services Board	3110500 Construction and Civil Works	310,000,000	420,000,000	110,000,000	-	-	110,000,000
	GROSS EXPENDITURE			110,000,000	-	-	110,000,000
	NET EXPENDITURE SUB-HEAD			110,000,000	-	-	110,000,000
1102001400 Water Services Boards	NET EXPENDITURE HEAD			110,000,000	-	-	110,000,000

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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.	
1102001500 Headquarters and Professional Services - Water.							
1102001506 Chemususu Dam	3111500 Rehabilitation of Civil Works	200,000,000	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
1102001500 Headquarters and Professional Services - Water	NET EXPENDITURE HEAD			100,000,000	-	-	100,000,000
1102002600 Irrigation and Drainage Services.							
1102002601 Irrigation and Drainage Services - HeadQuarters	2640500 Other Capital Grants and Transfers	10,000,000	5,000,000	(5,000,000)	-	-	(5,000,000)
	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	7,268,080	(731,920)	-	-	(731,920)
	GROSS EXPENDITURE			(82,731,920)	-	(77,000,000)	(82,731,920)
	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			(5,731,920)	-	-	(5,731,920)
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	1,650,000	(1,650,000)	-	-	(1,650,000)

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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			(1,650,000)	-	-	(1,650,000)
	NET EXPENDITURE SUB-HEAD			(1,650,000)	-	-	(1,650,000)
1102002603 Small Holder Irrigation in Mt. Kenya (SIPMK)	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)
1102002605 Smallholder Irrigation Project	3110500 Construction and Civil Works	750,000,000	347,796,350	(402,203,650)	-	-	(402,203,650)
	GROSS EXPENDITURE			(402,203,650)	-	-	(402,203,650)
	NET EXPENDITURE SUB-HEAD			(402,203,650)	-	-	(402,203,650)
1102002600 Irrigation and Drainage Services	NET EXPENDITURE HEAD			(414,585,570)	-	-	(414,585,570)
1102002700 National Irrigation Board.							
1102002701 National Irrigation Board - HeadQuarters	2630200 Capital Grants to Government Agencies and other Levels of Government	1,300,000,000	438,000,000	(862,000,000)	-	-	(862,000,000)
	GROSS EXPENDITURE			(862,000,000)	-	-	(862,000,000)
	NET EXPENDITURE SUB-HEAD			(862,000,000)	-	-	(862,000,000)
1102002708 Galana Kulalu Food Security Project	2630200 Capital Grants to Government Agencies and other Levels of Government	5,282,501,428	3,233,501,428	(2,049,000,000)	-	-	(2,049,000,000)
	GROSS EXPENDITURE			(2,049,000,000)	-	-	(2,049,000,000)

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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			(2,049,000,000)	-	-	(2,049,000,000)
1102002709 National Expanded Irrigation Projects	2630200 Capital Grants to Government Agencies and other Levels of Government	3,000,000,000	1,066,000,000	(1,934,000,000)	-	-	(1,934,000,000)
	GROSS EXPENDITURE			(1,934,000,000)	-	-	(1,934,000,000)
	NET EXPENDITURE SUB-HEAD			(1,934,000,000)	-	-	(1,934,000,000)
1102002700 National Irrigation Board	NET EXPENDITURE HEAD			(4,845,000,000)	-	-	(4,845,000,000)
1102100100 Kisii Water Supply And Sanitation Project (Bunyunyu Dam).							
1102100101 Headquarters	3110500 Construction and Civil Works	49,036,000	20,536,000	(28,500,000)	-	(28,500,000)	(28,500,000)
	GROSS EXPENDITURE			(28,500,000)	-	(28,500,000)	(28,500,000)
	Appropriations in Aid			(28,500,000)	-	(28,500,000)	(28,500,000)
	1310200 Grants from Foreign Governments - Direct Payments	35,000,000	6,500,000	(28,500,000)	-	(28,500,000)	(28,500,000)
	NET EXPENDITURE SUB-HEAD			-	-	-	-
1102100100 Kisii Water Supply And Sanitation Project (Bunyunyu Dam)	NET EXPENDITURE HEAD			-	-	-	-
1102100200 Water & Sanitation Programme.							
1102100201 Headquarters	3110500 Construction and Civil Works	330,000,000	210,000,000	(120,000,000)	-	(120,000,000)	(120,000,000)
	GROSS EXPENDITURE			(120,000,000)	-	(120,000,000)	(120,000,000)

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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			(120,000,000)	-	(120,000,000)	(120,000,000)
	1310200 Grants from Foreign Governments - Direct Payments	180,000,000	60,000,000	(120,000,000)	-	(120,000,000)	(120,000,000)
	NET EXPENDITURE SUB-HEAD			-	-	-	-
1102100200 Water & Sanitation Programme	NET EXPENDITURE HEAD			-	-	-	-
1102100300 Support to the Water Resources Management and Water Service Provision							
1102100301 Headquarters	3110500 Construction and Civil Works	428,000,000	140,000,000	(288,000,000)	-	(288,000,000)	(288,000,000)
	GROSS EXPENDITURE			(288,000,000)	-	(288,000,000)	(288,000,000)
	Appropriations in Aid			(288,000,000)	-	(288,000,000)	(288,000,000)
	1310200 Grants from Foreign Governments - Direct Payments	328,000,000	40,000,000	(288,000,000)	-	(288,000,000)	(288,000,000)
	NET EXPENDITURE SUB-HEAD			-	-	-	-
1102100300 Support to the Water Resources Management and Water Service Provision	NET EXPENDITURE HEAD			-	-	-	-
1102100400 Sabor Iten Water Supply Project.							
1102100401 Headquarters	3110500 Construction and Civil Works	670,000,000	1,270,000,000	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

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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	600,000,000	1,200,000,000	600,000,000	-	600,000,000	600,000,000
	NET EXPENDITURE SUB-HEAD			-	-	-	-
1102100400 Sabor Iten Water Supply Project	NET EXPENDITURE HEAD			-	-	-	-
1102100700 Rehabilitation of Water and Sanitation-Kiambere.							
1102100701 Headquarters	3110500 Construction and Civil Works	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	500,000,000	-	(500,000,000)	-	(500,000,000)	(500,000,000)
	NET EXPENDITURE SUB-HEAD			-	-	-	-
1102100700 Rehabilitation of Water and Sanitation-Kiambere	NET EXPENDITURE HEAD			-	-	-	-
1102100800 Rehabilitation of Water and Sanitation - Kirandich.							
1102100801 Headquarters	3110500 Construction and Civil Works	724,160,000	50,000,000	(674,160,000)	-	(674,160,000)	(674,160,000)
	GROSS EXPENDITURE			(674,160,000)	-	(674,160,000)	(674,160,000)
	Appropriations in Aid			(674,160,000)	-	(674,160,000)	(674,160,000)
	5120200 Foreign Borrowing - Direct Payments	674,160,000	-	(674,160,000)	-	(674,160,000)	(674,160,000)

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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			-	-	-	-
1102100800 Rehabilitation of Water and Sanitation - Kirandich	NET EXPENDITURE HEAD			-	-	-	-
1102101000 Additional Water Works Kipipiri Malewa (Debt Swap).							
1102101001 Headquarters	3110500 Construction and Civil Works	59,500,000	17,500,000	(42,000,000)	(42,000,000)	-	(42,000,000)
	GROSS EXPENDITURE			(42,000,000)	(42,000,000)	-	(42,000,000)
	NET EXPENDITURE SUB-HEAD			(42,000,000)	(42,000,000)	-	(42,000,000)
1102101000 Additional Water Works Kipipiri Malewa (Debt Swap)	NET EXPENDITURE HEAD			(42,000,000)	(42,000,000)	-	(42,000,000)
1102101200 Habasweni Water Project (Debt Swap).							
1102101201 Headquarters	3110500 Construction and Civil Works	50,000,000	40,000,000	(10,000,000)	(10,000,000)	-	(10,000,000)
	GROSS EXPENDITURE			(10,000,000)	(10,000,000)	-	(10,000,000)
	NET EXPENDITURE SUB-HEAD			(10,000,000)	(10,000,000)	-	(10,000,000)
1102101200 Habasweni Water Project (Debt Swap)	NET EXPENDITURE HEAD			(10,000,000)	(10,000,000)	-	(10,000,000)
1102101400 Headquarters.							
1102101401 Headquarters	3110500 Construction and Civil Works	20,000,000	15,000,000	(5,000,000)	(5,000,000)	-	(5,000,000)
	GROSS EXPENDITURE			(5,000,000)	(5,000,000)	-	(5,000,000)

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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			(5,000,000)	(5,000,000)	-	(5,000,000)
1102101400 Headquarters	NET EXPENDITURE HEAD			(5,000,000)	(5,000,000)	-	(5,000,000)
1102101500 Water Sector Development (Lake Victoria South).							
1102101501 Headquarters	3110500 Construction and Civil Works	700,000,000	290,000,000	(410,000,000)	-	(410,000,000)	(410,000,000)
	GROSS EXPENDITURE			(410,000,000)	-	(410,000,000)	(410,000,000)
	Appropriations in Aid			(410,000,000)	-	(410,000,000)	(410,000,000)
	5120200 Foreign Borrowing - Direct Payments	660,000,000	250,000,000	(410,000,000)	-	(410,000,000)	(410,000,000)
	NET EXPENDITURE SUB-HEAD			-	-	-	-
1102101500 Water Sector Development (Lake Victoria South)	NET EXPENDITURE HEAD			-	-	-	-
1102101700 Nairobi Water Distribution Network.							
1102101701 Headquarters	3110500 Construction and Civil Works	1,370,000,000	87,000,000	(1,283,000,000)	-	(1,283,000,000)	(1,283,000,000)
	GROSS EXPENDITURE			(1,283,000,000)	-	(1,283,000,000)	(1,283,000,000)
	Appropriations in Aid			(1,283,000,000)	-	(1,283,000,000)	(1,283,000,000)
	5120200 Foreign Borrowing - Direct Payments	1,300,000,000	17,000,000	(1,283,000,000)	-	(1,283,000,000)	(1,283,000,000)
	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.	
1102101700 Nairobi Water Distribution Network	NET EXPENDITURE HEAD			-	-	-	-
1102101800 Nairobi Satellite Towns Water and Sanitation Program.							
1102101801 Headquarters	3110500 Construction and Civil Works	630,000,000	126,000,000	(504,000,000)	-	(504,000,000)	(504,000,000)
	GROSS EXPENDITURE			(504,000,000)	-	(504,000,000)	(504,000,000)
	Appropriations in Aid			(504,000,000)	-	(504,000,000)	(504,000,000)
	5120200 Foreign Borrowing - Direct Payments	600,000,000	96,000,000	(504,000,000)	-	(504,000,000)	(504,000,000)
	NET EXPENDITURE SUB-HEAD			-	-	-	-
1102101800 Nairobi Satellite Towns Water and Sanitation Program	NET EXPENDITURE HEAD			-	-	-	-
1102102000 Complimentary Funding For Kisumu Water And Sewerage.							
1102102001 Headquarters	Appropriations in Aid			(346,000,000)	-	(346,000,000)	(346,000,000)
	5120200 Foreign Borrowing - Direct Payments	346,000,000	-	(346,000,000)	-	(346,000,000)	(346,000,000)
	NET EXPENDITURE SUB-HEAD			346,000,000	346,000,000	-	346,000,000
1102102000 Complimentary Funding For Kisumu Water And Sewerage	NET EXPENDITURE HEAD			346,000,000	346,000,000	-	346,000,000
1102102700 Water & Sanitation Services & Improvement Project (Athi WSB).							
1102102702 Lake Victoria North Water Services Board	3110500 Construction and Civil Works	1,159,700,000	917,104,928	(242,595,072)	(362,595,072)	120,000,000	(242,595,072)

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			(242,595,072)	(362,595,072)	120,000,000	(242,595,072)
	Appropriations in Aid			120,000,000	-	120,000,000	120,000,000
	5120200 Foreign Borrowing - Direct Payments	-	120,000,000	120,000,000	-	120,000,000	120,000,000
	NET EXPENDITURE SUB-HEAD			(362,595,072)	(362,595,072)	-	(362,595,072)
1102102703 Coastal Water Services Board	3110500 Construction and Civil Works	1,160,000,000	1,344,715,072	184,715,072	-	184,715,072	184,715,072
	GROSS EXPENDITURE			184,715,072	-	184,715,072	184,715,072
	Appropriations in Aid			184,715,072	-	184,715,072	184,715,072
	5120200 Foreign Borrowing - Direct Payments	-	184,715,072	184,715,072	-	184,715,072	184,715,072
	NET EXPENDITURE SUB-HEAD			-	-	-	-
1102102700 Water & Sanitation Services & Improvement Project (Athi WSB)	NET EXPENDITURE HEAD			(362,595,072)	(362,595,072)	-	(362,595,072)
1102103200 Lake Victoria Water Supply & Sanitation Programme Phase II.							
1102103201 Headquarters	3110500 Construction and Civil Works	908,669,700	638,669,700	(270,000,000)	-	(270,000,000)	(270,000,000)
	GROSS EXPENDITURE			(270,000,000)	-	(270,000,000)	(270,000,000)
	Appropriations in Aid			(270,000,000)	-	(270,000,000)	(270,000,000)
	1310200 Grants from Foreign Governments - Direct Payments	820,000,000	550,000,000	(270,000,000)	-	(270,000,000)	(270,000,000)

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			-	-	-	-
1102103200 Lake Victoria Water Supply & Sanitation Programme Phase II	NET EXPENDITURE HEAD			-	-	-	-
1102103300 Nairobi Rivers Basin Restoration Programme: Sewerage improvement pro							
1102103301 Headquarters	3110500 Construction and Civil Works	890,000,000	870,000,000	(20,000,000)	-	(20,000,000)	(20,000,000)
	GROSS EXPENDITURE			(20,000,000)	-	(20,000,000)	(20,000,000)
	Appropriations in Aid			(20,000,000)	-	(20,000,000)	(20,000,000)
	5120200 Foreign Borrowing - Direct Payments	800,000,000	780,000,000	(20,000,000)	-	(20,000,000)	(20,000,000)
	NET EXPENDITURE SUB-HEAD			-	-	-	-
1102103300 Nairobi Rivers Basin Restoration Programme: Sewerage improvement proj	NET EXPENDITURE HEAD			-	-	-	-
1102103400 Small Towns and Rural WSS.							
1102103403 TANATHI Water Services Board	3110500 Construction and Civil Works	754,000,000	350,000,000	(404,000,000)	-	(404,000,000)	(404,000,000)
	GROSS EXPENDITURE			(404,000,000)	-	(404,000,000)	(404,000,000)
	Appropriations in Aid			(404,000,000)	-	(404,000,000)	(404,000,000)
	5120200 Foreign Borrowing - Direct Payments	700,000,000	296,000,000	(404,000,000)	-	(404,000,000)	(404,000,000)
	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.	
1102103400 Small Towns and Rural WSS	NET EXPENDITURE HEAD			-	-	-	-
1102103500 Thwake MultiPurpose Water Development Program Phase I.							
1102103501 Headquarters	3110500 Construction and Civil Works	508,900,000	160,000,000	(348,900,000)	-	(348,900,000)	(348,900,000)
	GROSS EXPENDITURE			(348,900,000)	-	(348,900,000)	(348,900,000)
	Appropriations in Aid			(348,900,000)	-	(348,900,000)	(348,900,000)
	5120200 Foreign Borrowing - Direct Payments	386,260,000	97,360,000	(288,900,000)	-	(288,900,000)	(288,900,000)
	1310200 Grants from Foreign Governments - Direct Payments	60,000,000	-	(60,000,000)	-	(60,000,000)	(60,000,000)
	NET EXPENDITURE SUB-HEAD			-	-	-	-
1102103500 Thwake MultiPurpose Water Development Program Phase I	NET EXPENDITURE HEAD			-	-	-	-
1102104100 Itare Dam Water Project.							
1102104101 Itare Dam Water Project - Headquarters	3110500 Construction and Civil Works	6,000,000,000	4,346,060,924	(1,653,939,076)	-	(1,653,939,076)	(1,653,939,076)
	GROSS EXPENDITURE			(1,653,939,076)	-	(1,653,939,076)	(1,653,939,076)
	Appropriations in Aid			(1,653,939,076)	-	(1,653,939,076)	(1,653,939,076)
	5120200 Foreign Borrowing - Direct Payments	6,000,000,000	4,346,060,924	(1,653,939,076)	-	(1,653,939,076)	(1,653,939,076)
	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.	
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	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	400,000,000	200,000,000	(200,000,000)	-	(200,000,000)	(200,000,000)
	NET EXPENDITURE SUB-HEAD			-	-	-	-
1102104200 Kajiado Rural Water Supply	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			-	-	-	-
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)

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			(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)
	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)

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			(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			-	-	-	-
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			-	-	-	-
1102104900 Feasibility Study For Kayatta Irrigation Project	NET EXPENDITURE HEAD			-	-	-	-
1102116500 Sabor – Iten – Tambach Water Supply Project .							
1102116501 Sabor – Iten – Tambach Water Supply Project	3110500 Construction and Civil Works	-	170,000,000	170,000,000	-	170,000,000	170,000,000
	GROSS EXPENDITURE			170,000,000	-	170,000,000	170,000,000
	Appropriations in Aid			170,000,000	-	170,000,000	170,000,000

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.	
	5120200 Foreign Borrowing - Direct Payments	-	170,000,000	170,000,000	-	170,000,000	170,000,000
	NET EXPENDITURE SUB-HEAD			-	-	-	-
1102116500 Sabor – Iten – Tambach Water Supply Project	NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1102 Ministry of Water and Irrigation KSh.				(3,966,119,142)	(73,595,072)	(7,623,856,504)	(3,966,119,142)

	KShs.
Total Approved Net Estimates.....	20,734,930,000
Less - Reduction as above.....	<u>(3,966,119,142)</u>
NET TOTAL.....	<u><u>16,768,810,858</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

KShs. 285,155,160
 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	4,986,437,294	521,063,500	4,465,373,794	-	-	-	-	-	4,986,437,294	521,063,500	4,465,373,794
0102000 P.2 Housing Development and Human Settlement	7,027,246,792	537,000,000	6,490,246,792	-	-	-	-	-	7,027,246,792	537,000,000	6,490,246,792
0103000 P 3 Government Buildings	850,870,432	-	850,870,432	-	-	-	-	-	850,870,432	-	850,870,432
0104000 P 4 Coastline Infrastructure and Pedestrian Access	338,500,000	-	338,500,000	-	-	-	-	-	338,500,000	-	338,500,000
0105000 P 5 Urban and Metropolitan Development	11,064,128,012	1,636,225,000	9,427,903,012	-	-	-	285,155,160	285,155,160	12,749,283,172	3,036,225,000	9,713,058,172
0106000 P 6 General Administration Planning and Support Services	312,000,000	-	312,000,000	-	-	-	-	-	312,000,000	-	312,000,000
TOTAL FOR VOTE D1111 Ministry of Land Housing and Urban Development	24,579,182,530	2,694,288,500	21,884,894,030	-	-	-	285,155,160	285,155,160	26,264,337,690	4,094,288,500	22,170,049,190

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

KShs. 285,155,160

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	1,858,779,376	-	1,858,779,376	-	-	-	-	-	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	2,460,976,085	500,000,000	1,960,976,085	-	-	-	-	-	2,460,976,085	500,000,000	1,960,976,085
1111001200 Kenya Institute of Surveying and Mapping	12,000,000	-	12,000,000	-	-	-	-	-	12,000,000	-	12,000,000
1111001300 Computerization of Land Paper Records in Land Registries	411,350,000	-	411,350,000	-	-	-	-	-	411,350,000	-	411,350,000
1111001500 Department of Physical Planning	130,800,000	-	130,800,000	-	-	-	-	-	130,800,000	-	130,800,000
1111002000 Supplies Branch	109,000,000	-	109,000,000	-	-	-	-	-	109,000,000	-	109,000,000
1111002300 Architectural Department	815,270,432	-	815,270,432	-	-	-	-	-	815,270,432	-	815,270,432
1111002500 Structural Department	338,500,000	-	338,500,000	-	-	-	-	-	338,500,000	-	338,500,000
1111002700 Electrical Department	23,000,000	-	23,000,000	-	-	-	-	-	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
1111003700 Government Estates Department	1,264,200,000	-	1,264,200,000	-	-	-	-	-	1,264,200,000	-	1,264,200,000
1111003900 Slum Upgrading and Housing Development	684,407,544	-	684,407,544	-	-	-	-	-	684,407,544	-	684,407,544

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

KShs. 285,155,160

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
1111004000 Housing Department	2,132,639,248	37,000,000	2,095,639,248	-	-	-	-	-	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	403,501,752	-	403,501,752	-	-	-	-	-	403,501,752	-	403,501,752
1111005200 Metropolitan Planning and Environment	35,000,000	-	35,000,000	-	-	-	-	-	35,000,000	-	35,000,000
1111005300 Social Infrastructure	36,850,000	-	36,850,000	-	-	-	-	-	36,850,000	-	36,850,000
1111005500 Metropolitan Investments	4,000,000	-	4,000,000	-	-	-	-	-	4,000,000	-	4,000,000
1111005900 Headquarters and Administrative Services	200,000,000	-	200,000,000	-	-	-	-	-	200,000,000	-	200,000,000
1111006200 Urban Development	503,000,000	-	503,000,000	-	-	-	-	-	503,000,000	-	503,000,000
1111006300 Urban Planning	167,422,000	-	167,422,000	-	-	-	-	-	167,422,000	-	167,422,000
1111006600 Urban Social Infrastructure and Utilities	753,700,000	-	753,700,000	-	-	-	-	-	753,700,000	-	753,700,000
1111100100 Korogocho Slum Upgrading - Nairobi	10,000,000	-	10,000,000	-	-	-	-	-	10,000,000	-	10,000,000
1111100200 Korogocho Community Strategy Project Technical Assistance	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)	75,000,000	-	75,000,000	-	-	-	-	-	75,000,000	-	75,000,000

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

KShs. 285,155,160

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
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	1,100,000,000	416,225,000	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)	82,131,833	11,663,500	70,468,333	-	-	-	-	-	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 Nairobi Metropolitan Service Improvement Project (PPF)	4,060,000,000	600,000,000	3,460,000,000	-	-	-	285,155,160	285,155,160	5,745,155,160	2,000,000,000	3,745,155,160
TOTAL FOR VOTE D1111 Ministry of Land Housing and Urban Development	24,579,182,530	2,694,288,500	21,884,894,030	-	-	-	285,155,160	285,155,160	26,264,337,690	4,094,288,500	22,170,049,190

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

KShs. 285,155,160

HEAD	ESTIMATES YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1111101300 Nairobi Metropolitan Service Improvement Project (PPF)	1,685,155,160	1,400,000,000	285,155,160
Total Change for Vote D1111 Ministry of Land Housing and Urban Development	1,685,155,160	1,400,000,000	285,155,160

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.	
111101300 Nairobi Metropolitan Service Improvement Project (PPF)	3110200 Construction of Building	256,054,000	56,000,000	(200,054,000)	(200,054,000)	-	(200,054,000)
	3110400 Construction of Roads	441,879,160	1,077,758,320	635,879,160	635,879,160	-	635,879,160
	3110500 Construction and Civil Works	1,115,975,790	2,515,975,790	1,400,000,000	-	1,400,000,000	1,400,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	800,210,970	649,540,970	(150,670,000)	(150,670,000)	-	(150,670,000)
	GROSS EXPENDITURE			1,685,155,160	285,155,160	1,400,000,000	1,685,155,160
	Appropriations in Aid			1,400,000,000	-	1,400,000,000	1,400,000,000
	5120200 Foreign Borrowing - Direct Payments	600,000,000	2,000,000,000	1,400,000,000	-	1,400,000,000	1,400,000,000
	NET EXPENDITURE			285,155,160	285,155,160	-	285,155,160
NET EXPENDITURE VOTE 1111 Ministry of Land Housing and Urban Development KShs.				285,155,160	285,155,160	1,400,000,000	285,155,160

KShs.

Total Approved Estimates.....	21,884,894,030
Add sum now required	<u>285,155,160</u>
NET TOTAL.....	<u><u>22,170,049,190</u></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.	
1111101300 Nairobi Metropolitan Service Improvement Project (PPF).							
1111101301 Headquarters	3110200 Construction of Building	256,054,000	56,000,000	(200,054,000)	(200,054,000)	-	(200,054,000)
	3110400 Construction of Roads	441,879,160	1,077,758,320	635,879,160	635,879,160	-	635,879,160
	3110500 Construction and Civil Works	1,115,975,790	2,515,975,790	1,400,000,000	-	1,400,000,000	1,400,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	800,210,970	649,540,970	(150,670,000)	(150,670,000)	-	(150,670,000)
	GROSS EXPENDITURE			1,685,155,160	285,155,160	1,400,000,000	1,685,155,160
	Appropriations in Aid			1,400,000,000	-	1,400,000,000	1,400,000,000
	5120200 Foreign Borrowing - Direct Payments	600,000,000	2,000,000,000	1,400,000,000	-	1,400,000,000	1,400,000,000
	NET EXPENDITURE SUB-HEAD			285,155,160	285,155,160	-	285,155,160
1111101300 Nairobi Metropolitan Service Improvement Project (PPF)	NET EXPENDITURE HEAD			285,155,160	285,155,160	-	285,155,160
NET EXPENDITURE VOTE 1111 Ministry of Land Housing and Urban Development KSh.				285,155,160	285,155,160	1,400,000,000	285,155,160

KShs.

Total Approved Net Estimates.....	21,884,894,030
Add sum now required	285,155,160
NET TOTAL.....	<u><u>22,170,049,190</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. 172,000,000
 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	1,113,344,000	-	1,113,344,000	-	(1,213,145)	-	-	(1,213,145)	1,112,130,855	-	1,112,130,855
0208000 P2: Information And Communication Services	1,388,778,520	1,000,000,000	388,778,520	-	-	-	-	-	1,388,778,520	1,000,000,000	388,778,520
0209000 P3: Mass Media Skills Development	121,500,000	-	121,500,000	-	-	-	-	-	121,500,000	-	121,500,000
0210000 P4: ICT Infrastructure Development	11,898,475,046	2,100,000,000	9,798,475,046	-	1,213,145	-	172,000,000	173,213,145	12,071,688,191	2,100,000,000	9,971,688,191
TOTAL FOR VOTE D1121 Ministry of Information Communications and Technology	14,522,097,566	3,100,000,000	11,422,097,566	-	-	-	172,000,000	172,000,000	14,694,097,566	3,100,000,000	11,594,097,566

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. 172,000,000

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	7,418,425,929	-	7,418,425,929	-	-	-	-	-	7,418,425,929	-	7,418,425,929
1121000200 Directorate of Communication	359,000,000	-	359,000,000	-	-	-	-	-	359,000,000	-	359,000,000
1121000600 Directorate of Information	28,499,087	-	28,499,087	-	-	-	-	-	28,499,087	-	28,499,087
1121001200 Kenya Institute of Mass Communication	121,500,000	-	121,500,000	-	-	-	-	-	121,500,000	-	121,500,000
1121001900 Directorate of ICT	32,481,400	-	32,481,400	-	-	-	572,000,000	572,000,000	604,481,400	-	604,481,400
1121100100 Supply and Installation of an Internet Based 4000 Network	200,000,000	200,000,000	-	-	-	-	-	-	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	2,448,000,000	2,100,000,000	348,000,000	-	-	-	-	-	2,448,000,000	2,100,000,000	348,000,000
1121100400 Kenya Transparency & Communication Infrastructure Project (TCIP)	3,037,191,150	-	3,037,191,150	-	-	-	(400,000,000)	(400,000,000)	2,637,191,150	-	2,637,191,150
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	14,522,097,566	3,100,000,000	11,422,097,566	-	-	-	172,000,000	172,000,000	14,694,097,566	3,100,000,000	11,594,097,566

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. 172,000,000

HEAD	ESTIMATES YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1121001900 Directorate of ICT	572,000,000	-	572,000,000
1121100400 Kenya Transparency & Communication Infrastructure Project (TCIP)	(400,000,000)	-	(400,000,000)
Total Change for Vote D1121 Ministry of Information Communications and Technology	172,000,000	-	172,000,000

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	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	33,158,400	31,945,255	(1,213,145)	-	-	(1,213,145)
	4120100 Equity Participation in Domestic Public Non-Financial Enterprises	4,000,000	5,213,145	1,213,145	-	-	1,213,145
	NET EXPENDITURE			-	-	-	-
1121000600 Directorate of Information	3111100 Purchase of Specialised Plant, Equipment and Machinery	9,692,309	13,199,160	3,506,851	-	-	3,506,851
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	5,000,000	1,493,149	(3,506,851)	-	-	(3,506,851)
	NET EXPENDITURE			-	-	-	-
1121001900 Directorate of ICT	2211300 Other Operating Expenses	18,549,000	590,549,000	572,000,000	-	-	572,000,000
	GROSS EXPENDITURE			572,000,000	-	-	572,000,000
	NET EXPENDITURE			572,000,000	-	-	572,000,000
1121100400 Kenya Transparency & Communication Infrastructure Project (TCIP)	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,037,191,150	2,637,191,150	(400,000,000)	(400,000,000)	-	(400,000,000)
	GROSS EXPENDITURE			(400,000,000)	(400,000,000)	-	(400,000,000)
	NET EXPENDITURE			(400,000,000)	(400,000,000)	-	(400,000,000)
NET EXPENDITURE VOTE 1121 Ministry of Information Communications and Technology KShs.				172,000,000	(400,000,000)	-	172,000,000

KShs.

Total Approved Estimates.....	11,422,097,566
Add sum now required	172,000,000
NET TOTAL.....	<u>11,594,097,566</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.	
1121000100 Headquarters Administrative Services.							
1121000101 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	27,344,000	26,130,855	(1,213,145)	-	-	(1,213,145)
	4120100 Equity Participation in Domestic Public Non-Financial Enterprises	4,000,000	5,213,145	1,213,145	-	-	1,213,145
	NET EXPENDITURE SUB-HEAD			-	-	-	-
1121000100 Headquarters Administrative Services	NET EXPENDITURE HEAD			-	-	-	-
1121000600 Directorate of Information.							
1121000601 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	9,692,309	13,199,160	3,506,851	-	-	3,506,851
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	5,000,000	1,493,149	(3,506,851)	-	-	(3,506,851)
	NET EXPENDITURE SUB-HEAD			-	-	-	-
1121000600 Directorate of Information	NET EXPENDITURE HEAD			-	-	-	-
1121001900 Directorate of ICT.							
1121001901 Headquarters	2211300 Other Operating Expenses	18,549,000	590,549,000	572,000,000	-	-	572,000,000
	GROSS EXPENDITURE			572,000,000	-	-	572,000,000
	NET EXPENDITURE SUB-HEAD			572,000,000	-	-	572,000,000
1121001900 Directorate of ICT	NET EXPENDITURE HEAD			572,000,000	-	-	572,000,000

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.	
1121100400 Kenya Transparency & Communication Infrastructure Project (TCIP).							
1121100401 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,037,191,150	2,637,191,150	(400,000,000)	(400,000,000)	-	(400,000,000)
	GROSS EXPENDITURE			(400,000,000)	(400,000,000)	-	(400,000,000)
	NET EXPENDITURE SUB-HEAD			(400,000,000)	(400,000,000)	-	(400,000,000)
1121100400 Kenya Transparency & Communication Infrastructure Project (TCIP)	NET EXPENDITURE HEAD			(400,000,000)	(400,000,000)	-	(400,000,000)
NET EXPENDITURE VOTE 1121 Ministry of Information Communications and Technology KSh.				172,000,000	(400,000,000)	-	172,000,000

KShs.

Total Approved Net Estimates.....	11,422,097,566
Add sum now required	172,000,000
NET TOTAL.....	<u><u>11,594,097,566</u></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

KShs. 240,000,000
 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.
0906000 P 1: Promotion of the Best Labour Practice	124,848,304	-	124,848,304	-	-	-	-	-	124,848,304	-	124,848,304
0907000 P 2: Manpower Development, Employment and Productivity Management	285,752,100	-	285,752,100	-	-	-	-	-	285,752,100	-	285,752,100
0908000 P 3: Social Development and Children Services	832,896,000	1,400,000	831,496,000	-	-	-	-	-	832,896,000	1,400,000	831,496,000
0909000 P 4: National Social Safety Net	13,792,816,886	-	13,792,816,886	-	-	-	240,000,000	240,000,000	14,032,816,886	-	14,032,816,886
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	15,037,713,290	1,400,000	15,036,313,290	-	-	-	240,000,000	240,000,000	15,277,713,290	1,400,000	15,276,313,290

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

KShs. 240,000,000

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.
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	118,548,304	-	118,548,304	-	-	-	-	-	118,548,304	-	118,548,304
1141001200 National Employment Bureau	80,000,000	-	80,000,000	-	-	-	-	-	80,000,000	-	80,000,000
1141001300 National Employment Field Services	42,860,000	-	42,860,000	-	-	-	-	-	42,860,000	-	42,860,000
1141001400 Manpower Planning Department	26,100,000	-	26,100,000	-	-	-	-	-	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	314,500,000	-	314,500,000	-	-	-	-	-	314,500,000	-	314,500,000
1141003800 Vocational rehabilitation	18,850,000	-	18,850,000	-	-	-	-	-	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	10,000,000	-	10,000,000	-	-	-	-	-	10,000,000	-	10,000,000
1141004200 Street children Rehabilitation Centre	16,900,000	-	16,900,000	-	-	-	-	-	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

KShs. 240,000,000

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
1141004500 Children's Services	423,746,000	-	423,746,000	-	-	-	-	-	423,746,000	-	423,746,000
1141004600 Cash Transfer to Older Persons	4,929,500,000	-	4,929,500,000	-	-	-	-	-	4,929,500,000	-	4,929,500,000
1141100100 Cash Transfer for orphans and Vulnerable Children	8,838,316,886	-	8,838,316,886	-	-	-	240,000,000	240,000,000	9,078,316,886	-	9,078,316,886
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	15,037,713,290	1,400,000	15,036,313,290	-	-	-	240,000,000	240,000,000	15,277,713,290	1,400,000	15,276,313,290

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

KShs. 240,000,000

HEAD	ESTIMATES YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1141100100 Cash Transfer for orphans and Vulnerable Children	240,000,000	-	240,000,000
Total Change for Vote D1141 Ministry of Labour Social Security and Services	240,000,000	-	240,000,000

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.	
1141100100 Cash Transfer for orphans and Vulnerable Children	2210200 Communication, Supplies and Services	30,169,904	24,669,904	(5,500,000)	(5,500,000)	-	(5,500,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	320,827,322	260,827,322	(60,000,000)	(60,000,000)	-	(60,000,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	137,880,000	61,380,000	(76,500,000)	(76,500,000)	-	(76,500,000)
	2210500 Printing , Advertising and Information Supplies and Services	77,300,000	71,300,000	(6,000,000)	(6,000,000)	-	(6,000,000)
	2210600 Rentals of Produced Assets	15,644,000	9,644,000	(6,000,000)	(6,000,000)	-	(6,000,000)
	2210700 Training Expenses	246,974,268	223,974,268	(23,000,000)	(23,000,000)	-	(23,000,000)
	2211100 Office and General Supplies and Services	82,406,145	179,906,145	97,500,000	97,500,000	-	97,500,000
	2211200 Fuel Oil and Lubricants	70,590,375	60,090,375	(10,500,000)	(10,500,000)	-	(10,500,000)
	2211300 Other Operating Expenses	356,280,000	209,780,000	(146,500,000)	(146,500,000)	-	(146,500,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	23,956,710	20,456,710	(3,500,000)	(3,500,000)	-	(3,500,000)
	2640500 Other Capital Grants and Transfers	7,168,094,062	7,408,094,062	240,000,000	240,000,000	-	240,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	130,900,000	146,900,000	16,000,000	16,000,000	-	16,000,000
	3111000 Purchase of Office Furniture and General Equipment	42,650,000	266,650,000	224,000,000	224,000,000	-	224,000,000
	GROSS EXPENDITURE			240,000,000	240,000,000	-	240,000,000
	NET EXPENDITURE			240,000,000	240,000,000	-	240,000,000
NET EXPENDITURE VOTE 1141 Ministry of Labour Social Security and Services KShs.				240,000,000	240,000,000	-	240,000,000

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.....	15,036,313,290
Add sum now required	240,000,000
NET TOTAL.....	<u><u>15,276,313,290</u></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.	
1141100100 Cash Transfer for orphans and Vulnerable Children.							
1141100101 Headquarters	2210500 Printing , Advertising and Information Supplies and Services	14,800,000	10,800,000	(4,000,000)	(4,000,000)	-	(4,000,000)
	2211300 Other Operating Expenses	302,280,000	159,280,000	(143,000,000)	(143,000,000)	-	(143,000,000)
	2640500 Other Capital Grants and Transfers	7,168,094,062	7,408,094,062	240,000,000	240,000,000	-	240,000,000
	3111000 Purchase of Office Furniture and General Equipment	32,850,000	179,850,000	147,000,000	147,000,000	-	147,000,000
	GROSS EXPENDITURE			240,000,000	240,000,000	-	240,000,000
	NET EXPENDITURE SUB-HEAD			240,000,000	240,000,000	-	240,000,000
1141100102 Social Protection Secretariat	2210200 Communication, Supplies and Services	10,700,000	5,200,000	(5,500,000)	(5,500,000)	-	(5,500,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	142,700,000	82,700,000	(60,000,000)	(60,000,000)	-	(60,000,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	129,000,000	52,500,000	(76,500,000)	(76,500,000)	-	(76,500,000)
	2210500 Printing , Advertising and Information Supplies and Services	62,500,000	60,500,000	(2,000,000)	(2,000,000)	-	(2,000,000)
	2210600 Rentals of Produced Assets	15,644,000	9,644,000	(6,000,000)	(6,000,000)	-	(6,000,000)
	2210700 Training Expenses	116,000,000	93,000,000	(23,000,000)	(23,000,000)	-	(23,000,000)
	2211100 Office and General Supplies and Services	25,700,000	123,200,000	97,500,000	97,500,000	-	97,500,000
	2211200 Fuel Oil and Lubricants	15,000,000	4,500,000	(10,500,000)	(10,500,000)	-	(10,500,000)

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.	
	2211300 Other Operating Expenses	54,000,000	50,500,000	(3,500,000)	(3,500,000)	-	(3,500,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,500,000	3,000,000	(3,500,000)	(3,500,000)	-	(3,500,000)
	3110700 Purchase of Vehicles and Other Transport Equipment	83,900,000	99,900,000	16,000,000	16,000,000	-	16,000,000
	3111000 Purchase of Office Furniture and General Equipment	9,800,000	86,800,000	77,000,000	77,000,000	-	77,000,000
	NET EXPENDITURE SUB-HEAD			-	-	-	-
1141100100 Cash Transfer for orphans and Vulnerable Children	NET EXPENDITURE HEAD			240,000,000	240,000,000	-	240,000,000
NET EXPENDITURE VOTE 1141 Ministry of Labour Social Security and Services KSh.				240,000,000	240,000,000	-	240,000,000

KShs.

Total Approved Net Estimates.....	15,036,313,290
Add sum now required	240,000,000
NET TOTAL.....	<u><u>15,276,313,290</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

KShs. 7,340,046,758

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	210,271,849	11,000,000	199,271,849	-	-	-	(100,910,000)	(100,910,000)	109,361,849	11,000,000	98,361,849
0212000 P2 Power Generation	23,227,636,991	20,135,670,784	3,091,966,207	-	15,000,000	-	5,820,667,756	5,835,667,756	22,011,247,913	13,083,613,950	8,927,633,963
0213000 P3 Power Transmission and Distribution	85,408,981,341	61,454,921,301	23,954,060,040	-	-	-	1,430,984,002	1,430,984,002	70,266,756,984	44,881,712,942	25,385,044,042
0214000 P4 Alternative Energy Technologies	662,016,000	294,000,000	368,016,000	-	-	-	86,300,000	86,300,000	748,316,000	294,000,000	454,316,000
0215000 P5 Exploration and Distribution of Oil and Gas	1,499,909,600	848,700,000	651,209,600	-	(15,000,000)	-	103,005,000	88,005,000	1,572,914,600	833,700,000	739,214,600
TOTAL FOR VOTE D1151 Ministry of Energy and Petroleum	111,008,815,781	82,744,292,085	28,264,523,696	-	-	-	7,340,046,758	7,340,046,758	94,708,597,346	59,104,026,892	35,604,570,454

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

KShs. 7,340,046,758

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	208,000,000	208,000,000	-	-	-	-	-	-	208,000,000	208,000,000	-
1151000500 Alternative Energy Technologies	454,016,000	86,000,000	368,016,000	-	-	-	86,300,000	86,300,000	540,316,000	86,000,000	454,316,000
1151000600 National Grid System	8,662,248,244	10,000,000	8,652,248,244	-	-	-	6,503,935,716	6,503,935,716	15,166,183,960	10,000,000	15,156,183,960
1151000700 Geothermal and Coal Resource Exploration and Development	2,951,727,790	2,871,500,000	80,227,790	-	15,000,000	-	10,000,000	25,000,000	2,991,727,790	2,886,500,000	105,227,790
1151000800 Rural Electrification Programme	9,079,340,000	2,935,000,000	6,144,340,000	-	-	-	2,143,755,000	2,143,755,000	11,223,095,000	2,935,000,000	8,288,095,000
1151000900 Petroleum Exploration and Distribution	1,163,209,600	848,700,000	314,509,600	-	(15,000,000)	-	144,705,000	129,705,000	1,277,914,600	833,700,000	444,214,600
1151100100 Juja Road Electricity Power Distribution Substation Project	1,349,000,000	1,349,000,000	-	-	-	-	-	-	1,531,000,000	1,531,000,000	-
1151100200 Nanyuki-Isiolo-Meru	970,000,000	745,000,000	225,000,000	-	-	-	100,000,000	100,000,000	725,000,000	400,000,000	325,000,000
1151100300 SonduHomabay Ndihiwa Awendo Electrification Project	352,000,000	350,000,000	2,000,000	-	-	-	-	-	2,000,000	-	2,000,000
1151100400 Loiyangalani - Suswa transmission line	5,666,000,000	5,112,000,000	554,000,000	-	-	-	200,000,000	200,000,000	5,866,000,000	5,112,000,000	754,000,000
1151100500 Bogoria Silali Geothermal Project	3,511,000,000	3,411,000,000	100,000,000	-	-	-	100,000,000	100,000,000	715,000,000	515,000,000	200,000,000
1151100600 Technical Assistance to Ministry	282,996,605	282,996,605	-	-	-	-	-	-	223,196,605	223,196,605	-

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

KShs. 7,340,046,758

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	770,000,000	620,000,000	150,000,000	-	-	-	50,000,000	50,000,000	870,000,000	670,000,000	200,000,000
1151100800 Olkaria I and IV	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	-	-	-	-	-	14,000,000	-	14,000,000
1151101000 Nairobi 220KV Ring	2,872,000,000	842,000,000	2,030,000,000	-	-	-	-	-	2,872,000,000	842,000,000	2,030,000,000
1151101100 The Scaling - Up Access To Energy Project	1,200,000,000	1,200,000,000	-	-	-	-	-	-	1,200,000,000	1,200,000,000	-
1151101200 Eastern Electricity Highway Project (Ea Interconnector EthiopiaKenya)	3,815,000,000	3,732,000,000	83,000,000	-	-	-	-	-	2,083,000,000	2,000,000,000	83,000,000
1151101300 Rural Electrification Project	700,000,000	300,000,000	400,000,000	-	-	-	200,000,000	200,000,000	610,000,000	10,000,000	600,000,000
1151101400 Olkaria Lessos Kisumu Power Lines Construction Project	3,133,356,796	1,900,000,000	1,233,356,796	-	-	-	(786,356,796)	(786,356,796)	947,000,000	500,000,000	447,000,000
1151101500 KETRACO Transmission Lines	1,500,000,000	1,500,000,000	-	-	-	-	-	-	200,000,000	200,000,000	-
1151101600 Turkwell- Ortum- Kitale	1,640,000,000	1,640,000,000	-	-	-	-	-	-	2,301,000,000	2,301,000,000	-
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	7,639,944,311	4,948,740,126	2,691,204,185	-	-	-	(1,421,452,162)	(1,421,452,162)	4,664,166,337	3,394,414,314	1,269,752,023
1151102000 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)	8,255,842,164	7,988,842,164	267,000,000	-	-	-	(40,000,000)	(40,000,000)	5,215,842,164	4,988,842,164	227,000,000
1151102100 Kenya Petroleum Technical Assistance Project (KEPTAP)	336,700,000	-	336,700,000	-	-	-	(41,700,000)	(41,700,000)	295,000,000	-	295,000,000

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

KShs. 7,340,046,758

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)	171,325,000	171,325,000	-	-	-	-	-	-	521,274,636	521,274,636	-
1151102300 Mombasa - Nairobi Transmission Line (KETRACO)	1,422,000,000	-	1,422,000,000	-	-	-	(1,205,000,000)	(1,205,000,000)	217,000,000	-	217,000,000
1151102400 Nairobi Ring Energy Project	317,000,000	-	317,000,000	-	-	-	(120,000,000)	(120,000,000)	197,000,000	-	197,000,000
1151102500 Menengai Geothermal Development Project	4,108,760,000	2,610,000,000	1,498,760,000	-	-	-	801,240,000	801,240,000	3,482,000,000	1,182,000,000	2,300,000,000
1151102600 Power Transmission System Improvement Project	3,248,167,540	3,058,167,540	190,000,000	-	-	-	100,000,000	100,000,000	3,348,167,540	3,058,167,540	290,000,000
1151102700 Interconnection Project of Electric Grids of Nile Equatorial lakes Co	3,921,919,255	3,709,919,255	212,000,000	-	-	-	70,000,000	70,000,000	2,002,000,000	1,720,000,000	282,000,000
1151102800 Mombasa-Nairobi Transmission Line Project	808,000,000	709,000,000	99,000,000	-	-	-	30,000,000	30,000,000	538,000,000	409,000,000	129,000,000
1151102900 Eastern Africa Interconnector (Ethiopia-Kenya)	3,909,000,000	3,788,000,000	121,000,000	-	-	-	(55,000,000)	(55,000,000)	4,665,000,000	4,599,000,000	66,000,000
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	500,000,000	300,000,000	200,000,000	-	-	-	200,000,000	200,000,000	410,000,000	10,000,000	400,000,000
1151103200 Energy Sector Project (KPLC)	359,200,000	359,200,000	-	-	-	-	-	-	15,506,633	15,506,633	-
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	-	-	-	(178,380,000)	(178,380,000)	315,220,000	-	315,220,000
1151103800 Stima Loan	-	-	-	-	-	-	448,000,000	448,000,000	448,000,000	-	448,000,000

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

KShs. 7,340,046,758

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	111,008,815,781	82,744,292,085	28,264,523,696	-	-	-	7,340,046,758	7,340,046,758	94,708,597,346	59,104,026,892	35,604,570,454

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

KShs. 7,340,046,758

HEAD	ESTIMATES YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1151000500 Alternative Energy Technologies	86,300,000	-	86,300,000
1151000600 National Grid System	6,503,935,716	-	6,503,935,716
1151000700 Geothermal and Coal Resource Exploration and Development	40,000,000	15,000,000	25,000,000
1151000800 Rural Electrification Programme	2,143,755,000	-	2,143,755,000
1151000900 Petroleum Exploration and Distribution	114,705,000	(15,000,000)	129,705,000
1151100100 Juja Road Electricity Power Distribution Substation Project	182,000,000	182,000,000	-
1151100200 Nanyuki-Isiolo-Meru	(245,000,000)	(345,000,000)	100,000,000
1151100300 SonduHomabay Ndhiwa Awendo Electrification Project	(350,000,000)	(350,000,000)	-
1151100400 Loiyangalani - Suswa transmission line	200,000,000	-	200,000,000
1151100500 Bogoria Silali Geothermal Project	(2,796,000,000)	(2,896,000,000)	100,000,000
1151100600 Technical Assistance to Ministry	(59,800,000)	(59,800,000)	-
1151100700 Transmission line Mombasa-Nairobi	100,000,000	50,000,000	50,000,000
1151100800 Olkaria I and IV	(1,493,680,658)	(1,493,680,658)	-
1151100900 Support for the Development of Renewable Energy (GDC)	(45,000,000)	(45,000,000)	-
1151101200 Eastern Electricity Highway Project (Ea Interconnector EthiopiaKenya	(1,732,000,000)	(1,732,000,000)	-
1151101300 Rural Electrification Project	(90,000,000)	(290,000,000)	200,000,000
1151101400 Olkaria Lessos Kisumu Power Lines Construction Project	(2,186,356,796)	(1,400,000,000)	(786,356,796)

HEAD	ESTIMATES YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1151101500 KETRACO Transmission Lines	(1,300,000,000)	(1,300,000,000)	-
1151101600 Turkwell- Ortum- Kitale	661,000,000	661,000,000	-
1151101900 Kenya Electricity Expansion Project	(2,975,777,974)	(1,554,325,812)	(1,421,452,162)
1151102000 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)	(3,040,000,000)	(3,000,000,000)	(40,000,000)
1151102100 Kenya Petroleum Technical Assistance Project (KEPTAP)	(41,700,000)	-	(41,700,000)
1151102200 Olkaria I and IV Project (GDC)	349,949,636	349,949,636	-
1151102300 Mombasa - Nairobi Transmission Line (KETRACO)	(1,205,000,000)	-	(1,205,000,000)
1151102400 Nairobi Ring Energy Project	(120,000,000)	-	(120,000,000)
1151102500 Menengai Geothermal Development Project	(626,760,000)	(1,428,000,000)	801,240,000
1151102600 Power Transmission System Improvement Project	100,000,000	-	100,000,000
1151102700 Interconnection Project of Electric Grids of Nile Equatorial lakes Co	(1,919,919,255)	(1,989,919,255)	70,000,000
1151102800 Mombasa-Nairobi Transmission Line Project	(270,000,000)	(300,000,000)	30,000,000
1151102900 Eastern Africa Inter-connector (Ethiopia-Kenya)	756,000,000	811,000,000	(55,000,000)
1151103100 Rural Electrification Project	(90,000,000)	(290,000,000)	200,000,000
1151103200 Energy Sector Project (KPLC)	(343,693,367)	(343,693,367)	-
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	(1,350,380,000)	(1,172,000,000)	(178,380,000)
1151103800 Stima Loan	448,000,000	-	448,000,000
Total Change for Vote D1151 Ministry of Energy and Petroleum	(16,300,218,435)	(23,640,265,193)	7,340,046,758

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 KShs.
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	
1151000500 Alternative Energy Technologies	3110500 Construction and Civil Works	201,000,000	239,500,000	38,500,000	-	-	38,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	26,200,000	49,000,000	22,800,000	-	-	22,800,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	62,316,000	87,316,000	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	8,634,590,000	15,138,525,716	6,503,935,716	-	-	6,503,935,716
	GROSS EXPENDITURE			6,503,935,716	-	-	6,503,935,716
	NET EXPENDITURE			6,503,935,716	-	-	6,503,935,716
1151000700 Geothermal and Coal Resource Exploration and Development	3110700 Purchase of Vehicles and Other Transport Equipment	30,000,000	45,000,000	15,000,000	-	-	15,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	484,364,590	509,364,590	25,000,000	-	-	25,000,000
	GROSS EXPENDITURE			40,000,000	-	-	40,000,000
	Appropriations in Aid			15,000,000	-	-	15,000,000
	1140600 Receipt from Royalties	565,500,000	580,500,000	15,000,000	-	-	15,000,000
	NET EXPENDITURE			25,000,000	-	-	25,000,000
1151000800 Rural Electrification Programme	2630200 Capital Grants to Government Agencies and other Levels of Government	8,429,340,000	9,923,095,000	1,493,755,000	-	-	1,493,755,000
	2820100 Capital Transfer to Non Financial Public Enterprises	650,000,000	1,300,000,000	650,000,000	-	-	650,000,000
	GROSS EXPENDITURE			2,143,755,000	-	-	2,143,755,000

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.	
	NET EXPENDITURE			2,143,755,000	-	-	2,143,755,000
1151000900 Petroleum Exploration and Distribution	2211300 Other Operating Expenses	155,000,000	224,705,000	69,705,000	-	-	69,705,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	136,009,600	146,009,600	10,000,000	-	-	10,000,000
	3110200 Construction of Building	150,000,000	200,000,000	50,000,000	-	-	50,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	120,000,000	105,000,000	(15,000,000)	-	-	(15,000,000)
	GROSS EXPENDITURE			114,705,000	-	-	114,705,000
	Appropriations in Aid			(15,000,000)	-	-	(15,000,000)
	1140600 Receipt from Royalties	430,000,000	415,000,000	(15,000,000)	-	-	(15,000,000)
	NET EXPENDITURE			129,705,000	-	-	129,705,000
1151100100 Juja Road Electricity Power Distribution Substation Project	3110500 Construction and Civil Works	1,349,000,000	1,531,000,000	182,000,000	-	182,000,000	182,000,000
	GROSS EXPENDITURE			182,000,000	-	182,000,000	182,000,000
	Appropriations in Aid			182,000,000	-	182,000,000	182,000,000
	5120200 Foreign Borrowing - Direct Payments	1,349,000,000	1,531,000,000	182,000,000	-	182,000,000	182,000,000
	NET EXPENDITURE			-	-	-	-
1151100200 Nanyuki-Isiolo-Meru	2630200 Capital Grants to Government Agencies and other Levels of Government	225,000,000	325,000,000	100,000,000	-	-	100,000,000
	3110500 Construction and Civil Works	745,000,000	400,000,000	(345,000,000)	-	(345,000,000)	(345,000,000)
	GROSS EXPENDITURE			(245,000,000)	-	(345,000,000)	(245,000,000)

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.	
	Appropriations in Aid			(345,000,000)	-	(345,000,000)	(345,000,000)
	5120200 Foreign Borrowing - Direct Payments	745,000,000	400,000,000	(345,000,000)	-	(345,000,000)	(345,000,000)
	NET EXPENDITURE			100,000,000	-	-	100,000,000
1151100300 SonduHomabay Ndhiwa Awendo Electrification Project	3110500 Construction and Civil Works	350,000,000	-	(350,000,000)	-	(350,000,000)	(350,000,000)
	GROSS EXPENDITURE			(350,000,000)	-	(350,000,000)	(350,000,000)
	Appropriations in Aid			(350,000,000)	-	(350,000,000)	(350,000,000)
	5120200 Foreign Borrowing - Direct Payments	350,000,000	-	(350,000,000)	-	(350,000,000)	(350,000,000)
	NET EXPENDITURE			-	-	-	-
1151100400 Loiyangalani - Suswa transmission line	2630200 Capital Grants to Government Agencies and other Levels of Government	554,000,000	754,000,000	200,000,000	-	-	200,000,000
	GROSS EXPENDITURE			200,000,000	-	-	200,000,000
	NET EXPENDITURE			200,000,000	-	-	200,000,000
1151100500 Bogoria Silali Geothermal Project	2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	200,000,000	100,000,000	-	-	100,000,000
	3110500 Construction and Civil Works	3,411,000,000	515,000,000	(2,896,000,000)	-	(2,896,000,000)	(2,896,000,000)
	GROSS EXPENDITURE			(2,796,000,000)	-	(2,896,000,000)	(2,796,000,000)
	Appropriations in Aid			(2,896,000,000)	-	(2,896,000,000)	(2,896,000,000)
	5120200 Foreign Borrowing - Direct Payments	3,411,000,000	515,000,000	(2,896,000,000)	-	(2,896,000,000)	(2,896,000,000)
	NET EXPENDITURE			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.	
1151100600 Technical Assistance to Ministry	3110500 Construction and Civil Works	189,800,000	130,000,000	(59,800,000)	-	(59,800,000)	(59,800,000)
	GROSS EXPENDITURE			(59,800,000)	-	(59,800,000)	(59,800,000)
	Appropriations in Aid			(59,800,000)	-	(59,800,000)	(59,800,000)
	5120200 Foreign Borrowing - Direct Payments	189,800,000	130,000,000	(59,800,000)	-	(59,800,000)	(59,800,000)
	NET EXPENDITURE			-	-	-	-
1151100700 Transmission line Mombasa-Nairobi	2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	200,000,000	50,000,000	-	-	50,000,000
	3110500 Construction and Civil Works	620,000,000	670,000,000	50,000,000	-	50,000,000	50,000,000
	GROSS EXPENDITURE			100,000,000	-	50,000,000	100,000,000
	Appropriations in Aid			50,000,000	-	50,000,000	50,000,000
	5120200 Foreign Borrowing - Direct Payments	620,000,000	670,000,000	50,000,000	-	50,000,000	50,000,000
	NET EXPENDITURE			50,000,000	-	-	50,000,000
1151100800 Olkaria I and IV	3110500 Construction and Civil Works	1,493,680,658	-	(1,493,680,658)	-	(1,493,680,658)	(1,493,680,658)
	GROSS EXPENDITURE			(1,493,680,658)	-	(1,493,680,658)	(1,493,680,658)
	Appropriations in Aid			(1,493,680,658)	-	(1,493,680,658)	(1,493,680,658)
	5120200 Foreign Borrowing - Direct Payments	1,493,680,658	-	(1,493,680,658)	-	(1,493,680,658)	(1,493,680,658)
	NET EXPENDITURE			-	-	-	-
1151100900 Support for the Development of Renewable Energy (GDC)	3110500 Construction and Civil Works	45,000,000	-	(45,000,000)	-	(45,000,000)	(45,000,000)

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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			(45,000,000)	-	(45,000,000)	(45,000,000)
	Appropriations in Aid			(45,000,000)	-	(45,000,000)	(45,000,000)
	5120200 Foreign Borrowing - Direct Payments	45,000,000	-	(45,000,000)	-	(45,000,000)	(45,000,000)
	NET EXPENDITURE			-	-	-	-
1151101200 Eastern Electricity Highway Project (Ea Interconnector EthiopiaKenya)	3110500 Construction and Civil Works	3,732,000,000	2,000,000,000	(1,732,000,000)	-	(1,732,000,000)	(1,732,000,000)
	GROSS EXPENDITURE			(1,732,000,000)	-	(1,732,000,000)	(1,732,000,000)
	Appropriations in Aid			(1,732,000,000)	-	(1,732,000,000)	(1,732,000,000)
	5120200 Foreign Borrowing - Direct Payments	3,732,000,000	2,000,000,000	(1,732,000,000)	-	(1,732,000,000)	(1,732,000,000)
	NET EXPENDITURE			-	-	-	-
1151101300 Rural Electrification Project	2630200 Capital Grants to Government Agencies and other Levels of Government	400,000,000	600,000,000	200,000,000	-	-	200,000,000
	3110500 Construction and Civil Works	300,000,000	10,000,000	(290,000,000)	-	(290,000,000)	(290,000,000)
	GROSS EXPENDITURE			(90,000,000)	-	(290,000,000)	(90,000,000)
	Appropriations in Aid			(290,000,000)	-	(290,000,000)	(290,000,000)
	5120200 Foreign Borrowing - Direct Payments	300,000,000	10,000,000	(290,000,000)	-	(290,000,000)	(290,000,000)
	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	147,000,000	197,000,000	50,000,000	-	-	50,000,000
	3110500 Construction and Civil Works	2,986,356,796	750,000,000	(2,236,356,796)	(836,356,796)	(1,400,000,000)	(2,236,356,796)

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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			(2,186,356,796)	(836,356,796)	(1,400,000,000)	(2,186,356,796)
	Appropriations in Aid			(1,400,000,000)	-	(1,400,000,000)	(1,400,000,000)
	5120200 Foreign Borrowing - Direct Payments	1,900,000,000	500,000,000	(1,400,000,000)	-	(1,400,000,000)	(1,400,000,000)
	NET EXPENDITURE			(786,356,796)	(836,356,796)	-	(786,356,796)
1151101500 KETRACO Transmission Lines	3110500 Construction and Civil Works	1,500,000,000	200,000,000	(1,300,000,000)	-	(1,300,000,000)	(1,300,000,000)
	GROSS EXPENDITURE			(1,300,000,000)	-	(1,300,000,000)	(1,300,000,000)
	Appropriations in Aid			(1,300,000,000)	-	(1,300,000,000)	(1,300,000,000)
	5120200 Foreign Borrowing - Direct Payments	1,500,000,000	200,000,000	(1,300,000,000)	-	(1,300,000,000)	(1,300,000,000)
	NET EXPENDITURE			-	-	-	-
1151101600 Turkwell- Ortum- Kitale	3110500 Construction and Civil Works	1,640,000,000	2,301,000,000	661,000,000	-	661,000,000	661,000,000
	GROSS EXPENDITURE			661,000,000	-	661,000,000	661,000,000
	Appropriations in Aid			661,000,000	-	661,000,000	661,000,000
	5120200 Foreign Borrowing - Direct Payments	1,640,000,000	2,301,000,000	661,000,000	-	661,000,000	661,000,000
	NET EXPENDITURE			-	-	-	-
1151101900 Kenya Electricity Expansion Project	2211300 Other Operating Expenses	21,210,768	20,300,768	(910,000)	(910,000)	-	(910,000)
	3110500 Construction and Civil Works	5,316,233,543	2,726,076,203	(2,590,157,340)	(1,035,831,528)	(1,554,325,812)	(2,590,157,340)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	112,500,000	12,500,000	(100,000,000)	(100,000,000)	-	(100,000,000)

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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.	
	3111500 Rehabilitation of Civil Works	2,190,000,000	1,905,289,366	(284,710,634)	(284,710,634)	-	(284,710,634)
	GROSS EXPENDITURE			(2,975,777,974)	(1,421,452,162)	(1,554,325,812)	(2,975,777,974)
	Appropriations in Aid			(1,554,325,812)	-	(1,554,325,812)	(1,554,325,812)
	5120200 Foreign Borrowing - Direct Payments	4,948,740,126	3,394,414,314	(1,554,325,812)	-	(1,554,325,812)	(1,554,325,812)
	NET EXPENDITURE			(1,421,452,162)	(1,421,452,162)	-	(1,421,452,162)
1151102000 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)	2630200 Capital Grants to Government Agencies and other Levels of Government	107,000,000	147,000,000	40,000,000	-	-	40,000,000
	3110500 Construction and Civil Works	8,148,842,164	5,068,842,164	(3,080,000,000)	(80,000,000)	(3,000,000,000)	(3,080,000,000)
	GROSS EXPENDITURE			(3,040,000,000)	(80,000,000)	(3,000,000,000)	(3,040,000,000)
	Appropriations in Aid			(3,000,000,000)	-	(3,000,000,000)	(3,000,000,000)
	5120200 Foreign Borrowing - Direct Payments	7,988,842,164	4,988,842,164	(3,000,000,000)	-	(3,000,000,000)	(3,000,000,000)
	NET EXPENDITURE			(40,000,000)	(80,000,000)	-	(40,000,000)
1151102100 Kenya Petroleum Technical Assistance Project (KEPTAP)	2210700 Training Expenses	150,000,000	125,000,000	(25,000,000)	(25,000,000)	-	(25,000,000)
	2211300 Other Operating Expenses	88,700,000	78,700,000	(10,000,000)	(10,000,000)	-	(10,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	35,000,000	28,300,000	(6,700,000)	(6,700,000)	-	(6,700,000)
	GROSS EXPENDITURE			(41,700,000)	(41,700,000)	-	(41,700,000)
	NET EXPENDITURE			(41,700,000)	(41,700,000)	-	(41,700,000)
1151102200 Olkaria I and IV Project (GDC)	3110500 Construction and Civil Works	171,325,000	521,274,636	349,949,636	-	349,949,636	349,949,636

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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			349,949,636	-	349,949,636	349,949,636
	Appropriations in Aid			349,949,636	-	349,949,636	349,949,636
	5120200 Foreign Borrowing - Direct Payments	171,325,000	521,274,636	349,949,636	-	349,949,636	349,949,636
	NET EXPENDITURE			-	-	-	-
1151102300 Mombasa - Nairobi Transmission Line (KETRACO)	3110500 Construction and Civil Works	1,355,000,000	150,000,000	(1,205,000,000)	(1,205,000,000)	-	(1,205,000,000)
	GROSS EXPENDITURE			(1,205,000,000)	(1,205,000,000)	-	(1,205,000,000)
	NET EXPENDITURE			(1,205,000,000)	(1,205,000,000)	-	(1,205,000,000)
1151102400 Nairobi Ring Energy Project	2630200 Capital Grants to Government Agencies and other Levels of Government	147,000,000	197,000,000	50,000,000	-	-	50,000,000
	3110500 Construction and Civil Works	170,000,000	-	(170,000,000)	(170,000,000)	-	(170,000,000)
	GROSS EXPENDITURE			(120,000,000)	(170,000,000)	-	(120,000,000)
	NET EXPENDITURE			(120,000,000)	(170,000,000)	-	(120,000,000)
1151102500 Menengai Geothermal Development Project	2630200 Capital Grants to Government Agencies and other Levels of Government	1,498,760,000	2,300,000,000	801,240,000	-	-	801,240,000
	3110500 Construction and Civil Works	2,610,000,000	1,182,000,000	(1,428,000,000)	-	(1,428,000,000)	(1,428,000,000)
	GROSS EXPENDITURE			(626,760,000)	-	(1,428,000,000)	(626,760,000)
	Appropriations in Aid			(1,428,000,000)	-	(1,428,000,000)	(1,428,000,000)
	5120200 Foreign Borrowing - Direct Payments	2,430,000,000	1,109,000,000	(1,321,000,000)	-	(1,321,000,000)	(1,321,000,000)
	1310200 Grants from Foreign Governments - Direct Payments	180,000,000	73,000,000	(107,000,000)	-	(107,000,000)	(107,000,000)

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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			801,240,000	-	-	801,240,000
1151102600 Power Transmission System Improvement Project	2630200 Capital Grants to Government Agencies and other Levels of Government	190,000,000	290,000,000	100,000,000	-	-	100,000,000
	GROSS EXPENDITURE			100,000,000	-	-	100,000,000
	NET EXPENDITURE			100,000,000	-	-	100,000,000
1151102700 Interconnection Project of Electric Grids of Nile Equatorial lakes Co	2630200 Capital Grants to Government Agencies and other Levels of Government	182,000,000	282,000,000	100,000,000	-	-	100,000,000
	3110500 Construction and Civil Works	3,739,919,255	1,720,000,000	(2,019,919,255)	(30,000,000)	(1,989,919,255)	(2,019,919,255)
	GROSS EXPENDITURE			(1,919,919,255)	(30,000,000)	(1,989,919,255)	(1,919,919,255)
	Appropriations in Aid			(1,989,919,255)	-	(1,989,919,255)	(1,989,919,255)
	5120200 Foreign Borrowing - Direct Payments	3,709,919,255	1,720,000,000	(1,989,919,255)	-	(1,989,919,255)	(1,989,919,255)
	NET EXPENDITURE			70,000,000	(30,000,000)	-	70,000,000
1151102800 Mombasa-Nairobi Transmission Line Project	2630200 Capital Grants to Government Agencies and other Levels of Government	99,000,000	129,000,000	30,000,000	-	-	30,000,000
	3110500 Construction and Civil Works	709,000,000	409,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)
	GROSS EXPENDITURE			(270,000,000)	-	(300,000,000)	(270,000,000)
	Appropriations in Aid			(300,000,000)	-	(300,000,000)	(300,000,000)
	5120200 Foreign Borrowing - Direct Payments	709,000,000	409,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)
	NET EXPENDITURE			30,000,000	-	-	30,000,000
1151102900 Eastern Africa Inter-connector (Ethiopia-Kenya)	3110500 Construction and Civil Works	3,843,000,000	4,599,000,000	756,000,000	(55,000,000)	811,000,000	756,000,000

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			756,000,000	(55,000,000)	811,000,000	756,000,000
	Appropriations in Aid			811,000,000	-	811,000,000	811,000,000
	5120200 Foreign Borrowing - Direct Payments	3,788,000,000	4,599,000,000	811,000,000	-	811,000,000	811,000,000
	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	200,000,000	400,000,000	200,000,000	-	-	200,000,000
	3110500 Construction and Civil Works	300,000,000	10,000,000	(290,000,000)	-	(290,000,000)	(290,000,000)
	GROSS EXPENDITURE			(90,000,000)	-	(290,000,000)	(90,000,000)
	Appropriations in Aid			(290,000,000)	-	(290,000,000)	(290,000,000)
	5120200 Foreign Borrowing - Direct Payments	300,000,000	10,000,000	(290,000,000)	-	(290,000,000)	(290,000,000)
	NET EXPENDITURE			200,000,000	-	-	200,000,000
1151103200 Energy Sector Project (KPLC)	3110500 Construction and Civil Works	359,200,000	15,506,633	(343,693,367)	-	(343,693,367)	(343,693,367)
	GROSS EXPENDITURE			(343,693,367)	-	(343,693,367)	(343,693,367)
	Appropriations in Aid			(343,693,367)	-	(343,693,367)	(343,693,367)
	1310200 Grants from Foreign Governments - Direct Payments	359,200,000	15,506,633	(343,693,367)	-	(343,693,367)	(343,693,367)
	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)

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			(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	315,220,000	(1,350,380,000)	(178,380,000)	(1,172,000,000)	(1,350,380,000)
	GROSS EXPENDITURE			(1,350,380,000)	(178,380,000)	(1,172,000,000)	(1,350,380,000)
	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			(178,380,000)	(178,380,000)	-	(178,380,000)
1151103800 Stima Loan	3110500 Construction and Civil Works	-	448,000,000	448,000,000	448,000,000	-	448,000,000
	GROSS EXPENDITURE			448,000,000	448,000,000	-	448,000,000
	NET EXPENDITURE			448,000,000	448,000,000	-	448,000,000
NET EXPENDITURE VOTE 1151 Ministry of Energy and Petroleum KShs.				7,340,046,758	(3,569,888,958)	(23,640,265,193)	7,340,046,758

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.	

KShs.

Total Approved Estimates.....	28,264,523,696
Add sum now required	7,340,046,758
NET TOTAL.....	<u><u>35,604,570,454</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.	
1151000500 Alternative Energy Technologies.							
1151000501 Headquarters	3110500 Construction and Civil Works	201,000,000	239,500,000	38,500,000	-	-	38,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	26,200,000	49,000,000	22,800,000	-	-	22,800,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	62,316,000	87,316,000	25,000,000	-	-	25,000,000
	GROSS EXPENDITURE			86,300,000	-	-	86,300,000
	NET EXPENDITURE SUB-HEAD			86,300,000	-	-	86,300,000
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	1,480,300,000	1,980,300,000	500,000,000	-	-	500,000,000
	GROSS EXPENDITURE			500,000,000	-	-	500,000,000
	NET EXPENDITURE SUB-HEAD			500,000,000	-	-	500,000,000
1151000605 Kenya Electricity Generating Company	2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,401,935,716	5,401,935,716	-	-	5,401,935,716
	GROSS EXPENDITURE			5,401,935,716	-	-	5,401,935,716
	NET EXPENDITURE SUB-HEAD			5,401,935,716	-	-	5,401,935,716
1151000606 Kenya Electricity Transmission Company	2630200 Capital Grants to Government Agencies and other Levels of Government	1,063,050,000	1,363,050,000	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.	
	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	302,485,000	604,485,000	302,000,000	-	-	302,000,000
	GROSS EXPENDITURE			302,000,000	-	-	302,000,000
	NET EXPENDITURE SUB-HEAD			302,000,000	-	-	302,000,000
1151000600 National Grid System	NET EXPENDITURE HEAD			6,503,935,716	-	-	6,503,935,716
1151000700 Geothermal and Coal Resource Exploration and Development.							
1151000701 Headquarters	3110700 Purchase of Vehicles and Other Transport Equipment	30,000,000	45,000,000	15,000,000	-	-	15,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	484,364,590	509,364,590	25,000,000	-	-	25,000,000
	GROSS EXPENDITURE			40,000,000	-	-	40,000,000
	Appropriations in Aid			15,000,000	-	-	15,000,000
	1140600 Receipt from Royalties	565,500,000	580,500,000	15,000,000	-	-	15,000,000
	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.							

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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.	
1151000802 Rural Electrification Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	8,218,095,000	9,711,850,000	1,493,755,000	-	-	1,493,755,000
	2820100 Capital Transfer to Non Financial Public Enterprises	650,000,000	1,300,000,000	650,000,000	-	-	650,000,000
	GROSS EXPENDITURE			2,143,755,000	-	-	2,143,755,000
	NET EXPENDITURE SUB-HEAD			2,143,755,000	-	-	2,143,755,000
1151000800 Rural Electrification Programme	NET EXPENDITURE HEAD			2,143,755,000	-	-	2,143,755,000
1151000900 Petroleum Exploration and Distribution.							
1151000901 Headquarters	2211300 Other Operating Expenses	155,000,000	224,705,000	69,705,000	-	-	69,705,000
	3110200 Construction of Building	150,000,000	200,000,000	50,000,000	-	-	50,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	120,000,000	105,000,000	(15,000,000)	-	-	(15,000,000)
	GROSS EXPENDITURE			104,705,000	-	-	104,705,000
	Appropriations in Aid			(15,000,000)	-	-	(15,000,000)
	1140600 Receipt from Royalties	400,000,000	385,000,000	(15,000,000)	-	-	(15,000,000)
	NET EXPENDITURE SUB-HEAD			119,705,000	-	-	119,705,000
1151000905 Energy Regulatory Commission (ERC)	2630200 Capital Grants to Government Agencies and other Levels of Government	36,009,600	46,009,600	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
115100900 Petroleum Exploration and Distribution	NET EXPENDITURE HEAD			129,705,000	-	-	129,705,000
1151100100 Juja Road Electricity Power Distribution Substation Project.							
1151100101 Headquarters	3110500 Construction and Civil Works	1,349,000,000	1,531,000,000	182,000,000	-	182,000,000	182,000,000
	GROSS EXPENDITURE			182,000,000	-	182,000,000	182,000,000
	Appropriations in Aid			182,000,000	-	182,000,000	182,000,000
	5120200 Foreign Borrowing - Direct Payments	1,349,000,000	1,531,000,000	182,000,000	-	182,000,000	182,000,000
	NET EXPENDITURE SUB-HEAD			-	-	-	-
1151100100 Juja Road Electricity Power Distribution Substation Project	NET EXPENDITURE HEAD			-	-	-	-
1151100200 Nanyuki-Isiolo-Meru.							
1151100201 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	225,000,000	325,000,000	100,000,000	-	-	100,000,000
	3110500 Construction and Civil Works	745,000,000	400,000,000	(345,000,000)	-	(345,000,000)	(345,000,000)
	GROSS EXPENDITURE			(245,000,000)	-	(345,000,000)	(245,000,000)
	Appropriations in Aid			(345,000,000)	-	(345,000,000)	(345,000,000)
	5120200 Foreign Borrowing - Direct Payments	745,000,000	400,000,000	(345,000,000)	-	(345,000,000)	(345,000,000)

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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			100,000,000	-	-	100,000,000
1151100200 Nanyuki-Isiolo-Meru	NET EXPENDITURE HEAD			100,000,000	-	-	100,000,000
1151100300 SonduHomabay Ndhiwa Awendo Electrification Project.							
1151100301 Headquarters	3110500 Construction and Civil Works	350,000,000	-	(350,000,000)	-	(350,000,000)	(350,000,000)
	GROSS EXPENDITURE			(350,000,000)	-	(350,000,000)	(350,000,000)
	Appropriations in Aid			(350,000,000)	-	(350,000,000)	(350,000,000)
	5120200 Foreign Borrowing - Direct Payments	350,000,000	-	(350,000,000)	-	(350,000,000)	(350,000,000)
	NET EXPENDITURE SUB-HEAD			-	-	-	-
1151100300 SonduHomabay Ndhiwa Awendo Electrification Project	NET EXPENDITURE HEAD			-	-	-	-
1151100400 Loiyangalani - Suswa transmission line.							
1151100401 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	554,000,000	754,000,000	200,000,000	-	-	200,000,000
	GROSS EXPENDITURE			200,000,000	-	-	200,000,000
	NET EXPENDITURE SUB-HEAD			200,000,000	-	-	200,000,000
1151100400 Loiyangalani - Suswa transmission line	NET EXPENDITURE HEAD			200,000,000	-	-	200,000,000
1151100500 Bogoria Silali Geothermal Project.							

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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.	
1151100501 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	200,000,000	100,000,000	-	-	100,000,000
	3110500 Construction and Civil Works	3,411,000,000	515,000,000	(2,896,000,000)	-	(2,896,000,000)	(2,896,000,000)
	GROSS EXPENDITURE			(2,796,000,000)	-	(2,896,000,000)	(2,796,000,000)
	Appropriations in Aid			(2,896,000,000)	-	(2,896,000,000)	(2,896,000,000)
	5120200 Foreign Borrowing - Direct Payments	3,411,000,000	515,000,000	(2,896,000,000)	-	(2,896,000,000)	(2,896,000,000)
	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	3110500 Construction and Civil Works	189,800,000	130,000,000	(59,800,000)	-	(59,800,000)	(59,800,000)
	GROSS EXPENDITURE			(59,800,000)	-	(59,800,000)	(59,800,000)
	Appropriations in Aid			(59,800,000)	-	(59,800,000)	(59,800,000)
	5120200 Foreign Borrowing - Direct Payments	189,800,000	130,000,000	(59,800,000)	-	(59,800,000)	(59,800,000)
	NET EXPENDITURE SUB-HEAD			-	-	-	-
1151100600 Technical Assistance to Ministry	NET EXPENDITURE HEAD			-	-	-	-
1151100700 Transmission line Mombasa-Nairobi.							

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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.	
1151100701 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	200,000,000	50,000,000	-	-	50,000,000
	3110500 Construction and Civil Works	620,000,000	670,000,000	50,000,000	-	50,000,000	50,000,000
	GROSS EXPENDITURE			100,000,000	-	50,000,000	100,000,000
	Appropriations in Aid			50,000,000	-	50,000,000	50,000,000
	5120200 Foreign Borrowing - Direct Payments	620,000,000	670,000,000	50,000,000	-	50,000,000	50,000,000
	NET EXPENDITURE SUB-HEAD			50,000,000	-	-	50,000,000
1151100700 Transmission line Mombasa-Nairobi	NET EXPENDITURE HEAD			50,000,000	-	-	50,000,000
1151100800 Olkaria I and IV.							
1151100801 Headquarters	3110500 Construction and Civil Works	1,493,680,658	-	(1,493,680,658)	-	(1,493,680,658)	(1,493,680,658)
	GROSS EXPENDITURE			(1,493,680,658)	-	(1,493,680,658)	(1,493,680,658)
	Appropriations in Aid			(1,493,680,658)	-	(1,493,680,658)	(1,493,680,658)
	5120200 Foreign Borrowing - Direct Payments	1,493,680,658	-	(1,493,680,658)	-	(1,493,680,658)	(1,493,680,658)
	NET EXPENDITURE SUB-HEAD			-	-	-	-
1151100800 Olkaria I and IV	NET EXPENDITURE HEAD			-	-	-	-
1151100900 Support for the Development of Renewable Energy (GDC).							

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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.	
1151100901 Headquarters	3110500 Construction and Civil Works	45,000,000	-	(45,000,000)	-	(45,000,000)	(45,000,000)
	GROSS EXPENDITURE			(45,000,000)	-	(45,000,000)	(45,000,000)
	Appropriations in Aid			(45,000,000)	-	(45,000,000)	(45,000,000)
	5120200 Foreign Borrowing - Direct Payments	45,000,000	-	(45,000,000)	-	(45,000,000)	(45,000,000)
	NET EXPENDITURE SUB-HEAD			-	-	-	-
1151100900 Support for the Development of Renewable Energy (GDC)	NET EXPENDITURE HEAD			-	-	-	-
1151101200 Eastern Electricity Highway Project (Ea Interconnector EthiopiaKenya.							
1151101201 Headquarters	3110500 Construction and Civil Works	3,732,000,000	2,000,000,000	(1,732,000,000)	-	(1,732,000,000)	(1,732,000,000)
	GROSS EXPENDITURE			(1,732,000,000)	-	(1,732,000,000)	(1,732,000,000)
	Appropriations in Aid			(1,732,000,000)	-	(1,732,000,000)	(1,732,000,000)
	5120200 Foreign Borrowing - Direct Payments	3,732,000,000	2,000,000,000	(1,732,000,000)	-	(1,732,000,000)	(1,732,000,000)
	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	400,000,000	600,000,000	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.	
	3110500 Construction and Civil Works	300,000,000	10,000,000	(290,000,000)	-	(290,000,000)	(290,000,000)
	GROSS EXPENDITURE			(90,000,000)	-	(290,000,000)	(90,000,000)
	Appropriations in Aid			(290,000,000)	-	(290,000,000)	(290,000,000)
	5120200 Foreign Borrowing - Direct Payments	300,000,000	10,000,000	(290,000,000)	-	(290,000,000)	(290,000,000)
	NET EXPENDITURE SUB-HEAD			200,000,000	-	-	200,000,000
1151101300 Rural Electrification Project	NET EXPENDITURE HEAD			200,000,000	-	-	200,000,000
1151101400 Olkaria Lessos Kisumu Power Lines Construction Project.							
1151101401 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	147,000,000	197,000,000	50,000,000	-	-	50,000,000
	3110500 Construction and Civil Works	2,986,356,796	750,000,000	(2,236,356,796)	(836,356,796)	(1,400,000,000)	(2,236,356,796)
	GROSS EXPENDITURE			(2,186,356,796)	(836,356,796)	(1,400,000,000)	(2,186,356,796)
	Appropriations in Aid			(1,400,000,000)	-	(1,400,000,000)	(1,400,000,000)
	5120200 Foreign Borrowing - Direct Payments	1,900,000,000	500,000,000	(1,400,000,000)	-	(1,400,000,000)	(1,400,000,000)
	NET EXPENDITURE SUB-HEAD			(786,356,796)	(836,356,796)	-	(786,356,796)
1151101400 Olkaria Lessos Kisumu Power Lines Construction Project	NET EXPENDITURE HEAD			(786,356,796)	(836,356,796)	-	(786,356,796)
1151101500 KETRACO Transmission Lines.							

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.	
1151101501 Headquarters	3110500 Construction and Civil Works	1,500,000,000	200,000,000	(1,300,000,000)	-	(1,300,000,000)	(1,300,000,000)
	GROSS EXPENDITURE			(1,300,000,000)	-	(1,300,000,000)	(1,300,000,000)
	Appropriations in Aid			(1,300,000,000)	-	(1,300,000,000)	(1,300,000,000)
	5120200 Foreign Borrowing - Direct Payments	1,500,000,000	200,000,000	(1,300,000,000)	-	(1,300,000,000)	(1,300,000,000)
	NET EXPENDITURE SUB-HEAD			-	-	-	-
1151101500 KETRACO Transmission Lines	NET EXPENDITURE HEAD			-	-	-	-
1151101600 Turkwell- Ortum- Kitale.							
1151101601 Headquarters	3110500 Construction and Civil Works	1,640,000,000	2,301,000,000	661,000,000	-	661,000,000	661,000,000
	GROSS EXPENDITURE			661,000,000	-	661,000,000	661,000,000
	Appropriations in Aid			661,000,000	-	661,000,000	661,000,000
	5120200 Foreign Borrowing - Direct Payments	1,640,000,000	2,301,000,000	661,000,000	-	661,000,000	661,000,000
	NET EXPENDITURE SUB-HEAD			-	-	-	-
1151101600 Turkwell- Ortum- Kitale	NET EXPENDITURE HEAD			-	-	-	-
1151101900 Kenya Electricity Expansion Project.							
1151101901 Energy Sector Recovery Project	2211300 Other Operating Expenses	21,210,768	20,300,768	(910,000)	(910,000)	-	(910,000)

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.	
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	112,500,000	12,500,000	(100,000,000)	(100,000,000)	-	(100,000,000)
	GROSS EXPENDITURE			(100,910,000)	(100,910,000)	-	(100,910,000)
	NET EXPENDITURE SUB-HEAD			(100,910,000)	(100,910,000)	-	(100,910,000)
1151101902 Kenya Power and Lighting Company	3110500 Construction and Civil Works	1,683,000,000	1,441,676,432	(241,323,568)	(241,323,568)	-	(241,323,568)
	3111500 Rehabilitation of Civil Works	2,190,000,000	1,905,289,366	(284,710,634)	(284,710,634)	-	(284,710,634)
	GROSS EXPENDITURE			(526,034,202)	(526,034,202)	-	(526,034,202)
	NET EXPENDITURE SUB-HEAD			(526,034,202)	(526,034,202)	-	(526,034,202)
1151101903 Kenya Electricity Generating Company	3110500 Construction and Civil Works	2,741,233,543	392,399,771	(2,348,833,772)	(794,507,960)	(1,554,325,812)	(2,348,833,772)
	GROSS EXPENDITURE			(2,348,833,772)	(794,507,960)	(1,554,325,812)	(2,348,833,772)
	Appropriations in Aid			(1,554,325,812)	-	(1,554,325,812)	(1,554,325,812)
	5120200 Foreign Borrowing - Direct Payments	1,644,740,126	90,414,314	(1,554,325,812)	-	(1,554,325,812)	(1,554,325,812)
	NET EXPENDITURE SUB-HEAD			(794,507,960)	(794,507,960)	-	(794,507,960)
1151101900 Kenya Electricity Expansion Project	NET EXPENDITURE HEAD			(1,421,452,162)	(1,421,452,162)	-	(1,421,452,162)
1151102000 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector).							
1151102001 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	107,000,000	147,000,000	40,000,000	-	-	40,000,000

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.	
	3110500 Construction and Civil Works	8,148,842,164	5,068,842,164	(3,080,000,000)	(80,000,000)	(3,000,000,000)	(3,080,000,000)
	GROSS EXPENDITURE			(3,040,000,000)	(80,000,000)	(3,000,000,000)	(3,040,000,000)
	Appropriations in Aid			(3,000,000,000)	-	(3,000,000,000)	(3,000,000,000)
	5120200 Foreign Borrowing - Direct Payments	7,988,842,164	4,988,842,164	(3,000,000,000)	-	(3,000,000,000)	(3,000,000,000)
	NET EXPENDITURE SUB-HEAD			(40,000,000)	(80,000,000)	-	(40,000,000)
1151102000 Eastern Electricity Highway Project (Ethiopia- Kenya Interconnector)	NET EXPENDITURE HEAD			(40,000,000)	(80,000,000)	-	(40,000,000)
1151102100 Kenya Petroleum Technical Assistance Project (KEPTAP).							
1151102101 Headquarters	2210700 Training Expenses	150,000,000	125,000,000	(25,000,000)	(25,000,000)	-	(25,000,000)
	2211300 Other Operating Expenses	88,700,000	78,700,000	(10,000,000)	(10,000,000)	-	(10,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	35,000,000	28,300,000	(6,700,000)	(6,700,000)	-	(6,700,000)
	GROSS EXPENDITURE			(41,700,000)	(41,700,000)	-	(41,700,000)
	NET EXPENDITURE SUB-HEAD			(41,700,000)	(41,700,000)	-	(41,700,000)
1151102100 Kenya Petroleum Technical Assistance Project (KEPTAP)	NET EXPENDITURE HEAD			(41,700,000)	(41,700,000)	-	(41,700,000)
1151102200 Olkaria I and IV Project (GDC).							
1151102201 Headquarters	3110500 Construction and Civil Works	171,325,000	521,274,636	349,949,636	-	349,949,636	349,949,636

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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			349,949,636	-	349,949,636	349,949,636
	Appropriations in Aid			349,949,636	-	349,949,636	349,949,636
	5120200 Foreign Borrowing - Direct Payments	171,325,000	521,274,636	349,949,636	-	349,949,636	349,949,636
	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	1,355,000,000	150,000,000	(1,205,000,000)	(1,205,000,000)	-	(1,205,000,000)
	GROSS EXPENDITURE			(1,205,000,000)	(1,205,000,000)	-	(1,205,000,000)
	NET EXPENDITURE SUB-HEAD			(1,205,000,000)	(1,205,000,000)	-	(1,205,000,000)
1151102300 Mombasa - Nairobi Transmission Line (KETRACO)	NET EXPENDITURE HEAD			(1,205,000,000)	(1,205,000,000)	-	(1,205,000,000)
1151102400 Nairobi Ring Energy Project.							
1151102401 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	147,000,000	197,000,000	50,000,000	-	-	50,000,000
	3110500 Construction and Civil Works	170,000,000	-	(170,000,000)	(170,000,000)	-	(170,000,000)
	GROSS EXPENDITURE			(120,000,000)	(170,000,000)	-	(120,000,000)
	NET EXPENDITURE SUB-HEAD			(120,000,000)	(170,000,000)	-	(120,000,000)

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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.	
1151102400 Nairobi Ring Energy Project	NET EXPENDITURE HEAD			(120,000,000)	(170,000,000)	-	(120,000,000)
1151102500 Menengai Geothermal Development Project.							
1151102501 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	1,498,760,000	2,300,000,000	801,240,000	-	-	801,240,000
	3110500 Construction and Civil Works	2,610,000,000	1,182,000,000	(1,428,000,000)	-	(1,428,000,000)	(1,428,000,000)
	GROSS EXPENDITURE			(626,760,000)	-	(1,428,000,000)	(626,760,000)
	Appropriations in Aid			(1,428,000,000)	-	(1,428,000,000)	(1,428,000,000)
	5120200 Foreign Borrowing - Direct Payments	2,430,000,000	1,109,000,000	(1,321,000,000)	-	(1,321,000,000)	(1,321,000,000)
	1310200 Grants from Foreign Governments - Direct Payments	180,000,000	73,000,000	(107,000,000)	-	(107,000,000)	(107,000,000)
	NET EXPENDITURE SUB-HEAD			801,240,000	-	-	801,240,000
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	190,000,000	290,000,000	100,000,000	-	-	100,000,000
	GROSS EXPENDITURE			100,000,000	-	-	100,000,000
	NET EXPENDITURE SUB-HEAD			100,000,000	-	-	100,000,000
1151102600 Power Transmission System Improvement Project	NET EXPENDITURE HEAD			100,000,000	-	-	100,000,000

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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.	
1151102700 Interconnection Project of Electric Grids of Nile Equitorial lakes C							
1151102701 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	182,000,000	282,000,000	100,000,000	-	-	100,000,000
	3110500 Construction and Civil Works	3,739,919,255	1,720,000,000	(2,019,919,255)	(30,000,000)	(1,989,919,255)	(2,019,919,255)
	GROSS EXPENDITURE			(1,919,919,255)	(30,000,000)	(1,989,919,255)	(1,919,919,255)
	Appropriations in Aid			(1,989,919,255)	-	(1,989,919,255)	(1,989,919,255)
	5120200 Foreign Borrowing - Direct Payments	3,709,919,255	1,720,000,000	(1,989,919,255)	-	(1,989,919,255)	(1,989,919,255)
	NET EXPENDITURE SUB-HEAD			70,000,000	(30,000,000)	-	70,000,000
1151102700 Interconnection Project of Electric Grids of Nile Equitorial lakes Co	NET EXPENDITURE HEAD			70,000,000	(30,000,000)	-	70,000,000
1151102800 Mombasa-Nairobi Tramission Line Project.							
1151102801 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	99,000,000	129,000,000	30,000,000	-	-	30,000,000
	3110500 Construction and Civil Works	709,000,000	409,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)
	GROSS EXPENDITURE			(270,000,000)	-	(300,000,000)	(270,000,000)
	Appropriations in Aid			(300,000,000)	-	(300,000,000)	(300,000,000)
	5120200 Foreign Borrowing - Direct Payments	709,000,000	409,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)
	NET EXPENDITURE SUB-HEAD			30,000,000	-	-	30,000,000

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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.	
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	3,843,000,000	4,599,000,000	756,000,000	(55,000,000)	811,000,000	756,000,000
	GROSS EXPENDITURE			756,000,000	(55,000,000)	811,000,000	756,000,000
	Appropriations in Aid			811,000,000	-	811,000,000	811,000,000
	5120200 Foreign Borrowing - Direct Payments	3,788,000,000	4,599,000,000	811,000,000	-	811,000,000	811,000,000
	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	200,000,000	400,000,000	200,000,000	-	-	200,000,000
	3110500 Construction and Civil Works	300,000,000	10,000,000	(290,000,000)	-	(290,000,000)	(290,000,000)
	GROSS EXPENDITURE			(90,000,000)	-	(290,000,000)	(90,000,000)
	Appropriations in Aid			(290,000,000)	-	(290,000,000)	(290,000,000)
	5120200 Foreign Borrowing - Direct Payments	300,000,000	10,000,000	(290,000,000)	-	(290,000,000)	(290,000,000)
	NET EXPENDITURE SUB-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.	
1151103100 Rural Electrification Project	NET EXPENDITURE HEAD			200,000,000	-	-	200,000,000
1151103200 Energy Sector Project (KPLC).							
1151103201 Headquarters	3110500 Construction and Civil Works	359,200,000	15,506,633	(343,693,367)	-	(343,693,367)	(343,693,367)
	GROSS EXPENDITURE			(343,693,367)	-	(343,693,367)	(343,693,367)
	Appropriations in Aid			(343,693,367)	-	(343,693,367)	(343,693,367)
	1310200 Grants from Foreign Governments - Direct Payments	359,200,000	15,506,633	(343,693,367)	-	(343,693,367)	(343,693,367)
	NET EXPENDITURE SUB-HEAD			-	-	-	-
1151103200 Energy Sector Project (KPLC)	NET EXPENDITURE HEAD			-	-	-	-
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			-	-	-	-

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.	
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.							
1151103501 Kenya Electricity Modernization Project - HQ	3110500 Construction and Civil Works	113,600,000	55,220,000	(58,380,000)	(58,380,000)	-	(58,380,000)
	GROSS EXPENDITURE			(58,380,000)	(58,380,000)	-	(58,380,000)
	NET EXPENDITURE SUB-HEAD			(58,380,000)	(58,380,000)	-	(58,380,000)
1151103502 Kenya Power and Lighting Company	3110500 Construction and Civil Works	1,422,000,000	250,000,000	(1,172,000,000)	-	(1,172,000,000)	(1,172,000,000)
	GROSS EXPENDITURE			(1,172,000,000)	-	(1,172,000,000)	(1,172,000,000)
	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)

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			-	-	-	-
1151103503 Rural Electrification Agency (REA)	3110500 Construction and Civil Works	130,000,000	10,000,000	(120,000,000)	(120,000,000)	-	(120,000,000)
	GROSS EXPENDITURE			(120,000,000)	(120,000,000)	-	(120,000,000)
	NET EXPENDITURE SUB-HEAD			(120,000,000)	(120,000,000)	-	(120,000,000)
1151103500 Kenya Electricity Modernization Project	NET EXPENDITURE HEAD			(178,380,000)	(178,380,000)	-	(178,380,000)
1151103800 Stima Loan.							
1151103801 Stima Loan	3110500 Construction and Civil Works	-	448,000,000	448,000,000	448,000,000	-	448,000,000
	GROSS EXPENDITURE			448,000,000	448,000,000	-	448,000,000
	NET EXPENDITURE SUB-HEAD			448,000,000	448,000,000	-	448,000,000
1151103800 Stima Loan	NET EXPENDITURE HEAD			448,000,000	448,000,000	-	448,000,000
NET EXPENDITURE VOTE 1151 Ministry of Energy and Petroleum KSh.				7,340,046,758	(3,569,888,958)	(23,640,265,193)	7,340,046,758

KShs.

Total Approved Net Estimates.....	28,264,523,696
Add sum now required	<u>7,340,046,758</u>
NET TOTAL.....	<u><u>35,604,570,454</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

KShs. 4,778,779,045

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.
0107000 P1: General Administration Planning and Support Services	304,799,999	45,000,000	259,799,999	-	-	-	-	-	304,799,999	45,000,000	259,799,999	
0108000 P2: Crop Development and Management	5,641,791,811	1,004,111,184	4,637,680,627	-	-	-	(963,469,177)	(963,469,177)	4,400,652,113	726,440,663	3,674,211,450	
0109000 P3: Agribusiness and Information Management	5,353,300,000	25,000,000	5,328,300,000	-	-	-	481,662,652	481,662,652	5,809,962,652	-	5,809,962,652	
0110000 P1: Irrigation and Drainage Infrastructure	-	-	-	-	-	-	5,260,585,570	5,260,585,570	5,292,585,570	32,000,000	5,260,585,570	
TOTAL FOR VOTE D1161 State Department for Agriculture.	11,299,891,810	1,074,111,184	10,225,780,626	-	-	-	4,778,779,045	4,778,779,045	15,808,000,334	803,440,663	15,004,559,671	

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

KShs. 4,778,779,045

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	160,000,000	-	160,000,000	-	-	-	-	-	160,000,000	-	160,000,000
1161000600 Policy and Agricultural Development Coordination Services	89,800,000	-	89,800,000	-	-	-	-	-	89,800,000	-	89,800,000
1161001000 Headquarters Land and Crop Development Services	41,220,000	-	41,220,000	-	-	-	-	-	41,220,000	-	41,220,000
1161001100 Food Security and Management Programme 'Njaa Marufuku Kenya'	20,000,000	-	20,000,000	-	-	-	-	-	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	89,910,731	-	89,910,731	-	-	-	-	-	89,910,731	-	89,910,731
1161001400 State Corporations Unit	234,000,000	-	234,000,000	-	-	-	-	-	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	7,624,226	-	7,624,226	-	-	-	-	-	7,624,226	-	7,624,226
1161002100 Agricultural Business Market Development and Agricultural Informati	5,053,000,000	-	5,053,000,000	-	-	-	456,662,652	456,662,652	5,509,662,652	-	5,509,662,652
1161002200 Agricultural Information Resource Centre	10,000,000	-	10,000,000	-	-	-	-	-	10,000,000	-	10,000,000
1161002300 Kenya School of Agriculture	66,702,469	-	66,702,469	-	-	-	-	-	66,702,469	-	66,702,469
1161002400 Bukura Agricultural College	20,180,000	-	20,180,000	-	-	-	-	-	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

KShs. 4,778,779,045

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	-	-	-	-	-	-	414,585,570	414,585,570	414,585,570	-	414,585,570
1161003000 National Irrigation Board	-	-	-	-	-	-	4,846,000,000	4,846,000,000	4,846,000,000	-	4,846,000,000
1161003400 Kenya Agriculture and Livestock Research Organization (KARLO)	60,700,000	-	60,700,000	-	-	-	-	-	60,700,000	-	60,700,000
1161100100 Agricultural Sector Development Support Programme (ASDSP)	1,354,464,918	-	1,354,464,918	-	-	-	(87,640,175)	(87,640,175)	1,266,824,743	-	1,266,824,743
1161100200 Small Holder Irrigation Programme in Mt. Kenya	-	-	-	-	-	-	-	-	32,000,000	32,000,000	-
1161100500 Food Security And Drought Resilience Programme	175,000,000	175,000,000	-	-	-	-	-	-	175,000,000	175,000,000	-
1161100600 Support To Improvement Of Added Value To Coffee	24,090,000	-	24,090,000	-	-	-	-	-	24,090,000	-	24,090,000
1161100800 Small holder horticultural empowerment project	80,000,000	45,000,000	35,000,000	-	-	-	-	-	80,000,000	45,000,000	35,000,000
1161101200 Enhancing Gender Responsive Extension Services In Kenya	36,643,000	28,643,000	8,000,000	-	-	-	-	-	21,000,000	13,000,000	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	-	-	-	-	-	-	-	-	-
1161101600 Kenya Agricultural Productivity & Sustainable Land Management Project	547,359,258	-	547,359,258	-	-	-	(259,690,877)	(259,690,877)	287,668,381	-	287,668,381
1161101700 Adaption To Climate Change	253,158,125	-	253,158,125	-	-	-	(13,178,125)	(13,178,125)	239,980,000	-	239,980,000

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

KShs. 4,778,779,045

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
1161101800 Eastern African Agriculture Productivity Project (EAAPP) (MOA)	214,482,360	23,000,000	191,482,360	-	-	-	-	-	191,482,360	-	191,482,360
1161101900 Kenya Agricultural Productivity & Agribusiness Project (KAPAP)	426,186,800	-	426,186,800	-	-	-	-	-	426,186,800	-	426,186,800
1161102000 Standards and Market Access Programme (SMAP)	48,000,000	48,000,000	-	-	-	-	-	-	48,000,000	48,000,000	-
1161102100 Sugar Reforms Support Project	35,000,000	35,000,000	-	-	-	-	-	-	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	132,061,144	62,272,000	69,789,144	-	-	-	2,040,000	2,040,000	185,388,623	113,559,479	71,829,144
1161102400 Drought Resilience and Sustainable Livelihood Programme in Horn of Af	648,133,054	510,590,458	137,542,596	-	-	-	(15,000,000)	(15,000,000)	373,133,054	250,590,458	122,542,596
1161102800 Smallholder Horticulture Marketing Programme (ShoMap)	265,300,000	-	265,300,000	-	-	-	-	-	265,300,000	-	265,300,000
1161102900 Kenya Cereal Enhancement Programme (KCEP)	880,000,000	-	880,000,000	-	-	-	(590,000,000)	(590,000,000)	290,000,000	-	290,000,000
1161103000 Capacity Building Regulatory Agencies Modified Crops and Products	25,000,000	25,000,000	-	-	-	-	25,000,000	25,000,000	25,000,000	-	25,000,000
TOTAL FOR VOTE D1161 State Department for Agriculture.	11,299,891,810	1,074,111,184	10,225,780,626	-	-	-	4,778,779,045	4,778,779,045	15,808,000,334	803,440,663	15,004,559,671

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

KShs. 4,778,779,045

HEAD	ESTIMATES YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1161002100 Agricultural Business Market Development and Agricultural Informati	456,662,652	-	456,662,652
1161002900 Irrigation and Drainage Services	414,585,570	-	414,585,570
1161003000 National Irrigation Board	4,846,000,000	-	4,846,000,000
1161100100 Agricultural Sector Development Support Programme (ASDSP)	(87,640,175)	-	(87,640,175)
1161100200 Small Holder Irrigation Programme in Mt. Kenya	32,000,000	32,000,000	-
1161101200 Enhancing Gender Responsive Extension Services In Kenya	(15,643,000)	(15,643,000)	-
1161101500 Kari Nutribusiness	(30,315,000)	(30,315,000)	-
1161101600 Kenya Agricultural Productivity & Sustainable Land Management Project	(259,690,877)	-	(259,690,877)
1161101700 Adaption To Climate Change	(13,178,125)	-	(13,178,125)
1161101800 Eastern African Agriculture Productivity Project (EAAPP) (MOA)	(23,000,000)	(23,000,000)	-
1161102300 SHDP- Small Holder Horticulture Development Project	53,327,479	51,287,479	2,040,000
1161102400 Drought Resilience and Sustainable Livelihood Programme in Horn of Af	(275,000,000)	(260,000,000)	(15,000,000)
1161102900 Kenya Cereal Enhancement Programme (KCEP)	(590,000,000)	-	(590,000,000)
1161103000 Capacity Building Regulatory Agencies Modified Crops and Products	-	(25,000,000)	25,000,000
Total Change for Vote D1161 State Department for Agriculture.	4,508,108,524	(270,670,521)	4,778,779,045

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.	
1161002100 Agricultural Business Market Development and Agricultural Informati	2211300 Other Operating Expenses	5,003,000,000	5,459,662,652	456,662,652	-	-	456,662,652
	GROSS EXPENDITURE			456,662,652	-	-	456,662,652
	NET EXPENDITURE			456,662,652	-	-	456,662,652
1161002900 Irrigation and Drainage Services	2630200 Capital Grants to Government Agencies and other Levels of Government	-	6,650,000	6,650,000	-	-	6,650,000
	2640500 Other Capital Grants and Transfers	-	5,000,000	5,000,000	-	-	5,000,000
	3110500 Construction and Civil Works	-	398,935,570	398,935,570	-	-	398,935,570
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	4,000,000	4,000,000	-	-	4,000,000
	GROSS EXPENDITURE			414,585,570	-	-	414,585,570
	NET EXPENDITURE			414,585,570	-	-	414,585,570
1161003000 National Irrigation Board	2630200 Capital Grants to Government Agencies and other Levels of Government	-	4,846,000,000	4,846,000,000	-	-	4,846,000,000
	GROSS EXPENDITURE			4,846,000,000	-	-	4,846,000,000
	NET EXPENDITURE			4,846,000,000	-	-	4,846,000,000
1161100100 Agricultural Sector Development Support Programme (ASDSP)	2630200 Capital Grants to Government Agencies and other Levels of Government	1,354,464,918	1,266,824,743	(87,640,175)	(87,640,175)	-	(87,640,175)
	GROSS EXPENDITURE			(87,640,175)	(87,640,175)	-	(87,640,175)
	NET EXPENDITURE			(87,640,175)	(87,640,175)	-	(87,640,175)
1161100200 Small Holder Irrigation Programme in Mt. Kenya	3110500 Construction and Civil Works	-	32,000,000	32,000,000	-	32,000,000	32,000,000

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			32,000,000	-	32,000,000	32,000,000
	Appropriations in Aid			32,000,000	-	32,000,000	32,000,000
	1310200 Grants from Foreign Governments - Direct Payments	-	32,000,000	32,000,000	-	32,000,000	32,000,000
	NET EXPENDITURE			-	-	-	-
1161101200 Enhancing Gender Responsive Extension Services In Kenya	2630200 Capital Grants to Government Agencies and other Levels of Government	36,643,000	21,000,000	(15,643,000)	-	(15,643,000)	(15,643,000)
	GROSS EXPENDITURE			(15,643,000)	-	(15,643,000)	(15,643,000)
	Appropriations in Aid			(15,643,000)	-	(15,643,000)	(15,643,000)
	1310200 Grants from Foreign Governments - Direct Payments	28,643,000	13,000,000	(15,643,000)	-	(15,643,000)	(15,643,000)
	NET EXPENDITURE			-	-	-	-
1161101500 Kari Nutribusiness	2640500 Other Capital Grants and Transfers	30,315,000	-	(30,315,000)	-	(30,315,000)	(30,315,000)
	GROSS EXPENDITURE			(30,315,000)	-	(30,315,000)	(30,315,000)
	Appropriations in Aid			(30,315,000)	-	(30,315,000)	(30,315,000)
	1310200 Grants from Foreign Governments - Direct Payments	30,315,000	-	(30,315,000)	-	(30,315,000)	(30,315,000)
	NET EXPENDITURE			-	-	-	-
1161101600 Kenya Agricultural Productivity & Sustainable Land Management Project	2630200 Capital Grants to Government Agencies and other Levels of Government	547,359,258	287,668,381	(259,690,877)	(259,690,877)	-	(259,690,877)
	GROSS EXPENDITURE			(259,690,877)	(259,690,877)	-	(259,690,877)
	NET EXPENDITURE			(259,690,877)	(259,690,877)	-	(259,690,877)

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.	
1161101700 Adaption To Climate Change	2630200 Capital Grants to Government Agencies and other Levels of Government	253,158,125	239,980,000	(13,178,125)	(13,178,125)	-	(13,178,125)
	GROSS EXPENDITURE			(13,178,125)	(13,178,125)	-	(13,178,125)
	NET EXPENDITURE			(13,178,125)	(13,178,125)	-	(13,178,125)
1161101800 Eastern African Agriculture Productivity Project (EAAPP) (MOA)	2630200 Capital Grants to Government Agencies and other Levels of Government	214,482,360	191,482,360	(23,000,000)	-	(23,000,000)	(23,000,000)
	GROSS EXPENDITURE			(23,000,000)	-	(23,000,000)	(23,000,000)
	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			-	-	-	-
1161102300 SHDP- Small Holder Horticulture Development Project	2630200 Capital Grants to Government Agencies and other Levels of Government	132,061,144	185,388,623	53,327,479	2,040,000	51,287,479	53,327,479
	GROSS EXPENDITURE			53,327,479	2,040,000	51,287,479	53,327,479
	Appropriations in Aid			51,287,479	-	51,287,479	51,287,479
	5120200 Foreign Borrowing - Direct Payments	62,272,000	113,559,479	51,287,479	-	51,287,479	51,287,479
	NET EXPENDITURE			2,040,000	2,040,000	-	2,040,000
1161102400 Drought Resilience and Sustainable Livelihood Programme in Horn of Af	2630200 Capital Grants to Government Agencies and other Levels of Government	648,133,054	373,133,054	(275,000,000)	(15,000,000)	(260,000,000)	(275,000,000)
	GROSS EXPENDITURE			(275,000,000)	(15,000,000)	(260,000,000)	(275,000,000)
	Appropriations in Aid			(260,000,000)	-	(260,000,000)	(260,000,000)
	5120200 Foreign Borrowing - Direct Payments	510,590,458	250,590,458	(260,000,000)	-	(260,000,000)	(260,000,000)

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			(15,000,000)	(15,000,000)	-	(15,000,000)
1161102900 Kenya Cereal Enhancement Programme (KCEP)	2630200 Capital Grants to Government Agencies and other Levels of Government	880,000,000	290,000,000	(590,000,000)	(590,000,000)	-	(590,000,000)
	GROSS EXPENDITURE			(590,000,000)	(590,000,000)	-	(590,000,000)
	NET EXPENDITURE			(590,000,000)	(590,000,000)	-	(590,000,000)
1161103000 Capacity Building Regulatory Agencies Modified Crops and Products	Appropriations in Aid			(25,000,000)	-	(25,000,000)	(25,000,000)
	1320200 Grants from International Organizations	25,000,000	-	(25,000,000)	-	(25,000,000)	(25,000,000)
	NET EXPENDITURE			25,000,000	25,000,000	-	25,000,000
NET EXPENDITURE VOTE 1161 State Department for Agriculture. KShs.				4,778,779,045	(938,469,177)	(270,670,521)	4,778,779,045

KShs.

Total Approved Estimates.....	10,225,780,626
Add sum now required	<u>4,778,779,045</u>
NET TOTAL.....	<u><u>15,004,559,671</u></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.
1161002100 Agricultural Business Market Development and Agricultural Informati.							
1161002102 Fertilizer and seed Fund	2211300 Other Operating Expenses	5,003,000,000	5,459,662,652	456,662,652	-	-	456,662,652
	GROSS EXPENDITURE			456,662,652	-	-	456,662,652
	NET EXPENDITURE SUB-HEAD			456,662,652	-	-	456,662,652
1161002100 Agricultural Business Market Development and Agricultural Informati	NET EXPENDITURE HEAD			456,662,652	-	-	456,662,652
1161002900 Irrigation and Drainage Services.							
1161002901 Headquarters	2640500 Other Capital Grants and Transfers	-	5,000,000	5,000,000	-	-	5,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	4,000,000	4,000,000	-	-	4,000,000
	GROSS EXPENDITURE			9,000,000	-	-	9,000,000
	NET EXPENDITURE SUB-HEAD			9,000,000	-	-	9,000,000
1161002902 Sustainable Small Holder Irrigation Dvpmt and Mgmt in SAL(SIDEMANSAL)	2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,650,000	1,650,000	-	-	1,650,000
	GROSS EXPENDITURE			1,650,000	-	-	1,650,000
	NET EXPENDITURE SUB-HEAD			1,650,000	-	-	1,650,000
1161002903 Small Holder Irrigation in Mt. Kenya (SIPMK)	2630200 Capital Grants to Government Agencies and other Levels of Government	-	5,000,000	5,000,000	-	-	5,000,000

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			5,000,000	-	-	5,000,000
	NET EXPENDITURE SUB-HEAD			5,000,000	-	-	5,000,000
1161002905 Smallholder Irrigation Project	3110500 Construction and Civil Works	-	398,935,570	398,935,570	-	-	398,935,570
	GROSS EXPENDITURE			398,935,570	-	-	398,935,570
	NET EXPENDITURE SUB-HEAD			398,935,570	-	-	398,935,570
1161002900 Irrigation and Drainage Services	NET EXPENDITURE HEAD			414,585,570	-	-	414,585,570
1161003000 National Irrigation Board.							
1161003001 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	-	596,000,000	596,000,000	-	-	596,000,000
	GROSS EXPENDITURE			596,000,000	-	-	596,000,000
	NET EXPENDITURE SUB-HEAD			596,000,000	-	-	596,000,000
1161003008 Galana Kulalu Food Security Project	2630200 Capital Grants to Government Agencies and other Levels of Government	-	1,750,000,000	1,750,000,000	-	-	1,750,000,000
	GROSS EXPENDITURE			1,750,000,000	-	-	1,750,000,000
	NET EXPENDITURE SUB-HEAD			1,750,000,000	-	-	1,750,000,000
1161003009 National Expanded Irrigation Projects	2630200 Capital Grants to Government Agencies and other Levels of Government	-	2,500,000,000	2,500,000,000	-	-	2,500,000,000
	GROSS EXPENDITURE			2,500,000,000	-	-	2,500,000,000

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.	
	NET EXPENDITURE SUB-HEAD			2,500,000,000	-	-	2,500,000,000
1161003000 National Irrigation Board	NET EXPENDITURE HEAD			4,846,000,000	-	-	4,846,000,000
1161100100 Agricultural Sector Development Support Programme (ASDSP).							
1161100101 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	1,354,464,918	1,266,824,743	(87,640,175)	(87,640,175)	-	(87,640,175)
	GROSS EXPENDITURE			(87,640,175)	(87,640,175)	-	(87,640,175)
	NET EXPENDITURE SUB-HEAD			(87,640,175)	(87,640,175)	-	(87,640,175)
1161100100 Agricultural Sector Development Support Programme (ASDSP)	NET EXPENDITURE HEAD			(87,640,175)	(87,640,175)	-	(87,640,175)
1161100200 Small Holder Irrigation Programme in Mt. Kenya.							
1161100202 Small Holder Irrigation in Mt. Kenya (SIPMK)	3110500 Construction and Civil Works	-	32,000,000	32,000,000	-	32,000,000	32,000,000
	GROSS EXPENDITURE			32,000,000	-	32,000,000	32,000,000
	Appropriations in Aid			32,000,000	-	32,000,000	32,000,000
	1310200 Grants from Foreign Governments - Direct Payments	-	32,000,000	32,000,000	-	32,000,000	32,000,000
	NET EXPENDITURE SUB-HEAD			-	-	-	-
1161100200 Small Holder Irrigation Programme in Mt. Kenya	NET EXPENDITURE HEAD			-	-	-	-
1161101200 Enhancing Gender Responsive Extension Services In Kenya.							

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.	
1161101201 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	36,643,000	21,000,000	(15,643,000)	-	(15,643,000)	(15,643,000)
	GROSS EXPENDITURE			(15,643,000)	-	(15,643,000)	(15,643,000)
	Appropriations in Aid			(15,643,000)	-	(15,643,000)	(15,643,000)
	1310200 Grants from Foreign Governments - Direct Payments	28,643,000	13,000,000	(15,643,000)	-	(15,643,000)	(15,643,000)
	NET EXPENDITURE SUB-HEAD			-	-	-	-
1161101200 Enhancing Gender Responsive Extension Services In Kenya	NET EXPENDITURE HEAD			-	-	-	-
1161101500 Kari Nutribusiness.							
1161101501 Headquarters	2640500 Other Capital Grants and Transfers	30,315,000	-	(30,315,000)	-	(30,315,000)	(30,315,000)
	GROSS EXPENDITURE			(30,315,000)	-	(30,315,000)	(30,315,000)
	Appropriations in Aid			(30,315,000)	-	(30,315,000)	(30,315,000)
	1310200 Grants from Foreign Governments - Direct Payments	30,315,000	-	(30,315,000)	-	(30,315,000)	(30,315,000)
	NET EXPENDITURE SUB-HEAD			-	-	-	-
1161101500 Kari Nutribusiness	NET EXPENDITURE HEAD			-	-	-	-
1161101600 Kenya Agricultural Productivity & Sustainable Land Management Projec							
1161101601 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	547,359,258	287,668,381	(259,690,877)	(259,690,877)	-	(259,690,877)

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			(259,690,877)	(259,690,877)	-	(259,690,877)
	NET EXPENDITURE SUB-HEAD			(259,690,877)	(259,690,877)	-	(259,690,877)
1161101600 Kenya Agricultural Productivity & Sustainable Land Management Project	NET EXPENDITURE HEAD			(259,690,877)	(259,690,877)	-	(259,690,877)
1161101700 Adaption To Climate Change.							
1161101701 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	253,158,125	239,980,000	(13,178,125)	(13,178,125)	-	(13,178,125)
	GROSS EXPENDITURE			(13,178,125)	(13,178,125)	-	(13,178,125)
	NET EXPENDITURE SUB-HEAD			(13,178,125)	(13,178,125)	-	(13,178,125)
1161101700 Adaption To Climate Change	NET EXPENDITURE HEAD			(13,178,125)	(13,178,125)	-	(13,178,125)
1161101800 Eastern African Agriculture Productivity Project (EAAPP) (MOA).							
1161101801 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	214,482,360	191,482,360	(23,000,000)	-	(23,000,000)	(23,000,000)
	GROSS EXPENDITURE			(23,000,000)	-	(23,000,000)	(23,000,000)
	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			-	-	-	-
1161101800 Eastern African Agriculture Productivity Project (EAAPP) (MOA)	NET EXPENDITURE HEAD			-	-	-	-

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.	
1161102300 SHDP- Small Holder Horticulture Development Project.							
1161102301 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	132,061,144	185,388,623	53,327,479	2,040,000	51,287,479	53,327,479
	GROSS EXPENDITURE			53,327,479	2,040,000	51,287,479	53,327,479
	Appropriations in Aid			51,287,479	-	51,287,479	51,287,479
	5120200 Foreign Borrowing - Direct Payments	62,272,000	113,559,479	51,287,479	-	51,287,479	51,287,479
	NET EXPENDITURE SUB-HEAD			2,040,000	2,040,000	-	2,040,000
1161102300 SHDP- Small Holder Horticulture Development Project	NET EXPENDITURE HEAD			2,040,000	2,040,000	-	2,040,000
1161102400 Drought Resilience and Sustainable Livelihood Programme in Horn of A							
1161102401 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	648,133,054	373,133,054	(275,000,000)	(15,000,000)	(260,000,000)	(275,000,000)
	GROSS EXPENDITURE			(275,000,000)	(15,000,000)	(260,000,000)	(275,000,000)
	Appropriations in Aid			(260,000,000)	-	(260,000,000)	(260,000,000)
	5120200 Foreign Borrowing - Direct Payments	510,590,458	250,590,458	(260,000,000)	-	(260,000,000)	(260,000,000)
	NET EXPENDITURE SUB-HEAD			(15,000,000)	(15,000,000)	-	(15,000,000)
1161102400 Drought Resilience and Sustainable Livelihood Programme in Horn of Af	NET EXPENDITURE HEAD			(15,000,000)	(15,000,000)	-	(15,000,000)
1161102900 Kenya Cereal Enhancement Programme (KCEP).							

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.	
1161102901 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	880,000,000	290,000,000	(590,000,000)	(590,000,000)	-	(590,000,000)
	GROSS EXPENDITURE			(590,000,000)	(590,000,000)	-	(590,000,000)
	NET EXPENDITURE SUB-HEAD			(590,000,000)	(590,000,000)	-	(590,000,000)
1161102900 Kenya Cereal Enhancement Programme (KCEP)	NET EXPENDITURE HEAD			(590,000,000)	(590,000,000)	-	(590,000,000)
1161103000 Capacity Building Regulatory Agencies Modified Crops and Products.							
1161103001 Headquarters	Appropriations in Aid			(25,000,000)	-	(25,000,000)	(25,000,000)
	1320200 Grants from International Organizations	25,000,000	-	(25,000,000)	-	(25,000,000)	(25,000,000)
	NET EXPENDITURE SUB-HEAD			25,000,000	25,000,000	-	25,000,000
1161103000 Capacity Building Regulatory Agencies Modified Crops and Products	NET EXPENDITURE HEAD			25,000,000	25,000,000	-	25,000,000
NET EXPENDITURE VOTE 1161 State Department for Agriculture. KSh.				4,778,779,045	(938,469,177)	(270,670,521)	4,778,779,045

KShs.

Total Approved Net Estimates.....	10,225,780,626
Add sum now required	<u>4,778,779,045</u>
NET TOTAL.....	<u>15,004,559,671</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

KShs. 30,000,000

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.
0112000 P 6: Livestock Resources Management and Development	4,523,364,079	1,311,097,481	3,212,266,598	-	-	-	30,000,000	30,000,000	4,015,895,563	773,628,965	3,242,266,598
TOTAL FOR VOTE D1162 State Department for Livestock.	4,523,364,079	1,311,097,481	3,212,266,598	-	-	-	30,000,000	30,000,000	4,015,895,563	773,628,965	3,242,266,598

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

KShs. 30,000,000

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.
1162000100 Finance and Procurement Services	71,000,000	-	71,000,000	-	-	-	-	-	71,000,000	-	71,000,000
1162000300 Headquarters Administrative and Technical Services	650,000,000	-	650,000,000	-	-	-	-	-	650,000,000	-	650,000,000
1162000400 Development Planning Services	10,000,000	-	10,000,000	-	-	-	-	-	10,000,000	-	10,000,000
1162000500 Sheep and Goats Breeding Farms	22,000,000	-	22,000,000	-	-	-	-	-	22,000,000	-	22,000,000
1162000600 Livestock Resources and Market Development Support Services	960,916,339	500,000,000	460,916,339	-	-	-	-	-	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	16,000,000	-	16,000,000	-	-	-	-	-	16,000,000	-	16,000,000
1162000900 Animal Resource Development Services	7,500,000	-	7,500,000	-	-	-	-	-	7,500,000	-	7,500,000
1162001200 Regional Pastoral Resource Centre - Narok	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	11,600,000	-	11,600,000	-	-	-	-	-	11,600,000	-	11,600,000
1162001900 Apicultural and Emerging Livestock Services	5,000,000	-	5,000,000	-	-	-	-	-	5,000,000	-	5,000,000
1162002100 Veterinary Headquarters	16,475,000	-	16,475,000	-	-	-	-	-	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

KShs. 30,000,000

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
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 - Ndomba	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	72,138,500	-	72,138,500	-	-	-	-	-	72,138,500	-	72,138,500
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	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	16,500,000	-	16,500,000	-	-	-	-	-	16,500,000	-	16,500,000
1162003700 Disease Free Zoning Programme	210,000,000	-	210,000,000	-	-	-	-	-	210,000,000	-	210,000,000
1162003900 Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)	300,000,000	-	300,000,000	-	-	-	-	-	300,000,000	-	300,000,000
1162100100 Regional Pastoral Livelihood Resilience project	1,201,572,000	622,000,000	579,572,000	-	-	-	30,000,000	30,000,000	656,572,000	47,000,000	609,572,000

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

KShs. 30,000,000

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
1162100200 Standards and Market Access Programme (SMAP)	143,068,516	112,468,516	30,600,000	-	-	-	-	-	180,600,000	150,000,000	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.	4,523,364,079	1,311,097,481	3,212,266,598	-	-	-	30,000,000	30,000,000	4,015,895,563	773,628,965	3,242,266,598

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

KShs. 30,000,000

HEAD	ESTIMATES YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1162100100 Regional Pastoral Livelihood Resilience project	(545,000,000)	(575,000,000)	30,000,000
1162100200 Standards and Market Access Programme (SMAP)	37,531,484	37,531,484	-
Total Change for Vote D1162 State Department for Livestock.	(507,468,516)	(537,468,516)	30,000,000

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 KShs.
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	
1162000600 Livestock Resources and Market Development Support Services	2640500 Other Capital Grants and Transfers	121,400,000	121,274,627	(125,373)	-	-	(125,373)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	39,000,000	39,913,773	913,773	-	-	913,773
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	13,000,000	12,211,600	(788,400)	-	-	(788,400)
	NET EXPENDITURE			-	-	-	-
1162100100 Regional Pastoral Livelihood Resilience project	2630200 Capital Grants to Government Agencies and other Levels of Government	1,201,572,000	656,572,000	(545,000,000)	30,000,000	(575,000,000)	(545,000,000)
	GROSS EXPENDITURE			(545,000,000)	30,000,000	(575,000,000)	(545,000,000)
	Appropriations in Aid			(575,000,000)	-	(575,000,000)	(575,000,000)
	5120200 Foreign Borrowing - Direct Payments	622,000,000	47,000,000	(575,000,000)	-	(575,000,000)	(575,000,000)
	NET EXPENDITURE			30,000,000	30,000,000	-	30,000,000
1162100200 Standards and Market Access Programme (SMAP)	2630200 Capital Grants to Government Agencies and other Levels of Government	143,068,516	180,600,000	37,531,484	-	37,531,484	37,531,484
	GROSS EXPENDITURE			37,531,484	-	37,531,484	37,531,484
	Appropriations in Aid			37,531,484	-	37,531,484	37,531,484
	1320200 Grants from International Organizations	112,468,516	150,000,000	37,531,484	-	37,531,484	37,531,484
	NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1162 State Department for Livestock. KShs.				30,000,000	30,000,000	(537,468,516)	30,000,000

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.	

	KShs.
Total Approved Estimates.....	3,212,266,598
Add sum now required	30,000,000
NET TOTAL.....	<u><u>3,242,266,598</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.
1162000600 Livestock Resources and Market Development Support Services.							
1162000601 Headquarters	2640500 Other Capital Grants and Transfers	121,400,000	121,274,627	(125,373)	-	-	(125,373)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	39,000,000	39,913,773	913,773	-	-	913,773
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	13,000,000	12,211,600	(788,400)	-	-	(788,400)
	NET EXPENDITURE SUB-HEAD			-	-	-	-
1162000600 Livestock Resources and Market Development Support Services	NET EXPENDITURE HEAD			-	-	-	-
1162100100 Regional Pastoral Livelihood Resilience project.							
1162100101 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	1,201,572,000	656,572,000	(545,000,000)	30,000,000	(575,000,000)	(545,000,000)
	GROSS EXPENDITURE			(545,000,000)	30,000,000	(575,000,000)	(545,000,000)
	Appropriations in Aid			(575,000,000)	-	(575,000,000)	(575,000,000)
	5120200 Foreign Borrowing - Direct Payments	622,000,000	47,000,000	(575,000,000)	-	(575,000,000)	(575,000,000)
	NET EXPENDITURE SUB-HEAD			30,000,000	30,000,000	-	30,000,000
1162100100 Regional Pastoral Livelihood Resilience project	NET EXPENDITURE HEAD			30,000,000	30,000,000	-	30,000,000
1162100200 Standards and Market Access Programme (SMAP).							
1162100201 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	143,068,516	180,600,000	37,531,484	-	37,531,484	37,531,484

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			37,531,484	-	37,531,484	37,531,484
	Appropriations in Aid			37,531,484	-	37,531,484	37,531,484
	1320200 Grants from International Organizations	112,468,516	150,000,000	37,531,484	-	37,531,484	37,531,484
	NET EXPENDITURE SUB-HEAD			-	-	-	-
1162100200 Standards and Market Access Programme (SMAP)	NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1162 State Department for Livestock. KSh.				30,000,000	30,000,000	(537,468,516)	30,000,000

KShs.

Total Approved Net Estimates.....	3,212,266,598
Add sum now required	30,000,000
NET TOTAL.....	<u><u>3,242,266,598</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

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	2,832,625,853	500,000,000	2,332,625,853	-	-	-	-	-	2,392,625,853	60,000,000	2,332,625,853
TOTAL FOR VOTE D1163 State Department for Fisheries.	2,832,625,853	500,000,000	2,332,625,853	-	-	-	-	-	2,392,625,853	60,000,000	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

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	22,601,000	-	22,601,000	-	-	-	-	-	22,601,000	-	22,601,000
1163001100 Marine Fisheries Research Institute	39,776,000	-	39,776,000	-	-	-	-	-	39,776,000	-	39,776,000
1163100100 Development Of Fish Quality Laboratories	500,000,000	500,000,000	-	-	-	-	-	-	60,000,000	60,000,000	-
1163100200 Kenya Coastal Development Project (KCDP/GEF)	1,333,169,853	-	1,333,169,853	-	-	-	-	-	1,333,169,853	-	1,333,169,853
TOTAL FOR VOTE D1163 State Department for Fisheries.	2,832,625,853	500,000,000	2,332,625,853	-	-	-	-	-	2,392,625,853	60,000,000	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

HEAD	ESTIMATES YEAR 2015/2016		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1163100100 Development Of Fish Quality Laboratories	(440,000,000)	(440,000,000)	-
Total Change for Vote D1163 State Department for Fisheries.	(440,000,000)	(440,000,000)	-

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.	
1163100100 Development Of Fish Quality Laboratories	3110500 Construction and Civil Works	500,000,000	60,000,000	(440,000,000)	-	(440,000,000)	(440,000,000)
	GROSS EXPENDITURE			(440,000,000)	-	(440,000,000)	(440,000,000)
	Appropriations in Aid			(440,000,000)	-	(440,000,000)	(440,000,000)
	5120200 Foreign Borrowing - Direct Payments	500,000,000	60,000,000	(440,000,000)	-	(440,000,000)	(440,000,000)
	NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1163 State Department for Fisheries. KShs.				-	-	(440,000,000)	-

	KShs.
Total Approved Estimates.....	2,332,625,853
	-
NET TOTAL.....	<u>2,332,625,853</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.	
1163100100 Development Of Fish Quality Laboratories.							
1163100101 Headquarters	3110500 Construction and Civil Works	500,000,000	60,000,000	(440,000,000)	-	(440,000,000)	(440,000,000)
	GROSS EXPENDITURE			(440,000,000)	-	(440,000,000)	(440,000,000)
	Appropriations in Aid			(440,000,000)	-	(440,000,000)	(440,000,000)
	5120200 Foreign Borrowing - Direct Payments	500,000,000	60,000,000	(440,000,000)	-	(440,000,000)	(440,000,000)
	NET EXPENDITURE SUB-HEAD			-	-	-	-
1163100100 Development Of Fish Quality Laboratories	NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1163 State Department for Fisheries. KSh.				-	-	(440,000,000)	-

KShs.

Total Approved Net Estimates..... 2,332,625,853

NET TOTAL..... 2,332,625,853

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	246,000,000	-	246,000,000	-	-	-	(180,000,000)	(180,000,000)	66,000,000	-	66,000,000
0302000 P.2 Industrial Development and Investments	3,648,370,000	53,370,000	3,595,000,000	-	-	-	-	-	3,648,370,000	53,370,000	3,595,000,000
0303000 P.3 Standards and Business Incubation	1,705,680,302	272,817,644	1,432,862,658	-	-	-	-	-	1,492,862,658	60,000,000	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	5,635,050,302	326,187,644	5,308,862,658	-	-	-	(180,000,000)	(180,000,000)	5,242,232,658	113,370,000	5,128,862,658

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	-	-	-	-	-	1,001,000,000	-	1,001,000,000
1171001900 Kenya Industrial Research Development Institute (KIRDI)	987,862,658	-	987,862,658	-	-	-	-	-	987,862,658	-	987,862,658
1171002100 Kenya Industrial Property Institute	150,000,000	-	150,000,000	-	-	-	-	-	150,000,000	-	150,000,000
1171002600 Kenya Industrial Training Institute	37,000,000	-	37,000,000	-	-	-	-	-	37,000,000	-	37,000,000
1171002700 Industrialization Secretariat	848,000,000	-	848,000,000	-	-	-	(180,000,000)	(180,000,000)	668,000,000	-	668,000,000
1171002900 Kenya Industrial Estates	250,000,000	-	250,000,000	-	-	-	-	-	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	-	-	-	-	-	-	60,000,000	60,000,000	-
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	5,635,050,302	326,187,644	5,308,862,658	-	-	-	(180,000,000)	(180,000,000)	5,242,232,658	113,370,000	5,128,862,658

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.
1171002700 Industrialization Secretariat	(180,000,000)	-	(180,000,000)
1171100100 Standards and Market Access Programme (SMAP)	(212,817,644)	(212,817,644)	-
Total Change for Vote D1171 Ministry of Industrialization and Enterprise Development	(392,817,644)	(212,817,644)	(180,000,000)

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	3110300 Refurbishment of Buildings	5,000,000	9,000,000	4,000,000	-	-	4,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	11,000,000	(4,000,000)	-	-	(4,000,000)
	NET EXPENDITURE			-	-	-	-
1171001900 Kenya Industrial Research Development Institute (KIRDI)	2630200 Capital Grants to Government Agencies and other Levels of Government	987,862,658	812,112,658	(175,750,000)	-	-	(175,750,000)
	3110500 Construction and Civil Works	-	175,750,000	175,750,000	-	-	175,750,000
	NET EXPENDITURE			-	-	-	-
1171002700 Industrialization Secretariat	2210700 Training Expenses	40,000,000	5,200,000	(34,800,000)	(34,800,000)	-	(34,800,000)
	2211300 Other Operating Expenses	185,200,000	70,000,000	(115,200,000)	(115,200,000)	-	(115,200,000)
	2630200 Capital Grants to Government Agencies and other Levels of Government	558,000,000	545,500,000	(12,500,000)	-	-	(12,500,000)
	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	-	12,500,000	12,500,000	-	-	12,500,000
	GROSS EXPENDITURE			(180,000,000)	(180,000,000)	-	(180,000,000)
	NET EXPENDITURE			(180,000,000)	(180,000,000)	-	(180,000,000)
1171100100 Standards and Market Access Programme (SMAP)	2211300 Other Operating Expenses	272,817,644	60,000,000	(212,817,644)	-	(212,817,644)	(212,817,644)
	GROSS EXPENDITURE			(212,817,644)	-	(212,817,644)	(212,817,644)
	Appropriations in Aid			(212,817,644)	-	(212,817,644)	(212,817,644)
	1320200 Grants from International Organizations	272,817,644	60,000,000	(212,817,644)	-	(212,817,644)	(212,817,644)

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.	
	NET EXPENDITURE			-	-	-	-
NET EXPENDITURE VOTE 1171 Ministry of Industrialization and Enterprise Development KShs.				(180,000,000)	(180,000,000)	(212,817,644)	(180,000,000)

	KShs.
Total Approved Estimates.....	5,308,862,658
Less - Reduction as above.....	<u>(180,000,000)</u>
NET TOTAL.....	<u><u>5,128,862,658</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.							
1171001801 Headquarters	3110300 Refurbishment of Buildings	5,000,000	9,000,000	4,000,000	-	-	4,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	11,000,000	(4,000,000)	-	-	(4,000,000)
	NET EXPENDITURE SUB-HEAD			-	-	-	-
1171001800 Headquarters and Administrative Services	NET EXPENDITURE HEAD			-	-	-	-
1171001900 Kenya Industrial Research Development Institute (KIRDI).							
1171001901 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	987,862,658	812,112,658	(175,750,000)	-	-	(175,750,000)
	3110500 Construction and Civil Works	-	175,750,000	175,750,000	-	-	175,750,000
	NET EXPENDITURE SUB-HEAD			-	-	-	-
1171001900 Kenya Industrial Research Development Institute (KIRDI)	NET EXPENDITURE HEAD			-	-	-	-
1171002700 Industrialization Secretariat.							
1171002706 Industrial Information and Research Policy	2210700 Training Expenses	40,000,000	5,200,000	(34,800,000)	(34,800,000)	-	(34,800,000)
	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			(180,000,000)	(180,000,000)	-	(180,000,000)

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.	
	NET EXPENDITURE SUB-HEAD			(180,000,000)	(180,000,000)	-	(180,000,000)
1171002712 Micro & Small Enterprises Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	87,500,000	(12,500,000)	-	-	(12,500,000)
	3111500 Rehabilitation of Civil Works	-	12,500,000	12,500,000	-	-	12,500,000
	NET EXPENDITURE SUB-HEAD			-	-	-	-
1171002700 Industrialization Secretariat	NET EXPENDITURE HEAD			(180,000,000)	(180,000,000)	-	(180,000,000)
1171100100 Standards and Market Access Programme (SMAP).							
1171100101 Headquarters	2211300 Other Operating Expenses	272,817,644	60,000,000	(212,817,644)	-	(212,817,644)	(212,817,644)
	GROSS EXPENDITURE			(212,817,644)	-	(212,817,644)	(212,817,644)
	Appropriations in Aid			(212,817,644)	-	(212,817,644)	(212,817,644)
	1320200 Grants from International Organizations	272,817,644	60,000,000	(212,817,644)	-	(212,817,644)	(212,817,644)
	NET EXPENDITURE SUB-HEAD			-	-	-	-
1171100100 Standards and Market Access Programme (SMAP)	NET EXPENDITURE HEAD			-	-	-	-
NET EXPENDITURE VOTE 1171 Ministry of Industrialization and Enterprise Development KSh.				(180,000,000)	(180,000,000)	(212,817,644)	(180,000,000)

KShs.

Total Approved Net Estimates.....	5,308,862,658
Less - Reduction as above.....	(180,000,000)
NET TOTAL.....	<u><u>5,128,862,658</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	3,201,978,000	87,000,000	3,114,978,000	-	-	-	-	-	3,201,978,000	87,000,000	3,114,978,000
TOTAL FOR VOTE D1261 The Judiciary	3,201,978,000	87,000,000	3,114,978,000	-	-	-	-	-	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	209,394,056	-	209,394,056	-	-	-	84,996,475	84,996,475	294,390,531	-	294,390,531
1261000200 Headquarters (General)	81,882,177	-	81,882,177	-	-	-	3,451,252	3,451,252	85,333,429	-	85,333,429
1261000500 Court of Appeal	15,522,203	-	15,522,203	-	-	-	-	-	15,522,203	-	15,522,203
1261001000 Magistrates' and Kadhi's Courts	449,076,564	-	449,076,564	-	-	-	(88,447,727)	(88,447,727)	360,628,837	-	360,628,837
1261002100 Tribunals	20,000,000	-	20,000,000	-	-	-	-	-	20,000,000	-	20,000,000
1261100100 Judiciary Performance Improvement (PPF)	2,259,103,000	-	2,259,103,000	-	-	-	-	-	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	-
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	3,201,978,000	87,000,000	3,114,978,000	-	-	-	-	-	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	84,996,475	-	84,996,475
1261000200 Headquarters (General)	3,451,252	-	3,451,252
1261001000 Magistrates' and Kadhi's Courts	(88,447,727)	-	(88,447,727)
Total Change for Vote D1261 The Judiciary	-	-	-

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	136,257,948	225,761,259	89,503,311	-	-	89,503,311
	3110300 Refurbishment of Buildings	73,136,108	68,629,272	(4,506,836)	-	-	(4,506,836)
	GROSS EXPENDITURE			84,996,475	-	-	84,996,475
	NET EXPENDITURE			84,996,475	-	-	84,996,475
1261000200 Headquarters (General)	3110200 Construction of Building	10,652,280	23,438,357	12,786,077	-	-	12,786,077
	3110300 Refurbishment of Buildings	10,000,000	26,692,410	16,692,410	-	-	16,692,410
	3111100 Purchase of Specialised Plant, Equipment and Machinery	52,229,897	26,202,662	(26,027,235)	-	-	(26,027,235)
	GROSS EXPENDITURE			3,451,252	-	-	3,451,252
	NET EXPENDITURE			3,451,252	-	-	3,451,252
1261000500 Court of Appeal	NET EXPENDITURE			-	-	-	-
1261001000 Magistrates' and Kadhi's Courts	3110200 Construction of Building	405,586,545	338,541,360	(67,045,185)	-	-	(67,045,185)
	3110300 Refurbishment of Buildings	43,490,019	22,087,477	(21,402,542)	-	-	(21,402,542)
	GROSS EXPENDITURE			(88,447,727)	-	-	(88,447,727)
	NET EXPENDITURE			(88,447,727)	-	-	(88,447,727)
NET EXPENDITURE VOTE 1261 The Judiciary KShs.				-	-	-	-

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.	

	KShs.
Total Approved Estimates.....	3,114,978,000
	-
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.	KShs.
1261000100 High Court Stations.							
1261000101 Headquarters	3110200 Construction of Building	136,257,948	225,761,259	89,503,311	-	-	89,503,311
	3110300 Refurbishment of Buildings	73,136,108	68,629,272	(4,506,836)	-	-	(4,506,836)
	GROSS EXPENDITURE			84,996,475	-	-	84,996,475
	NET EXPENDITURE SUB-HEAD			84,996,475	-	-	84,996,475
1261000100 High Court Stations	NET EXPENDITURE HEAD			84,996,475	-	-	84,996,475
1261000200 Headquarters (General).							
1261000201 Headquarters	3110200 Construction of Building	10,652,280	23,438,357	12,786,077	-	-	12,786,077
	3110300 Refurbishment of Buildings	10,000,000	26,692,410	16,692,410	-	-	16,692,410
	3111100 Purchase of Specialised Plant, Equipment and Machinery	52,229,897	26,202,662	(26,027,235)	-	-	(26,027,235)
	GROSS EXPENDITURE			3,451,252	-	-	3,451,252
	NET EXPENDITURE SUB-HEAD			3,451,252	-	-	3,451,252
1261000200 Headquarters (General)	NET EXPENDITURE HEAD			3,451,252	-	-	3,451,252
1261000500 Court of Appeal.							
1261000501 Headquarters	NET EXPENDITURE SUB-HEAD			-	-	-	-

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	NET EXPENDITURE HEAD			-	-	-	-
1261001000 Magistrates' and Kadhi's Courts.							
1261001001 Headquarters	3110200 Construction of Building	405,586,545	338,541,360	(67,045,185)	-	-	(67,045,185)
	3110300 Refurbishment of Buildings	43,490,019	22,087,477	(21,402,542)	-	-	(21,402,542)
	GROSS EXPENDITURE			(88,447,727)	-	-	(88,447,727)
	NET EXPENDITURE SUB-HEAD			(88,447,727)	-	-	(88,447,727)
1261001000 Magistrates' and Kadhi's Courts	NET EXPENDITURE HEAD			(88,447,727)	-	-	(88,447,727)
NET EXPENDITURE VOTE 1261 The Judiciary KSh.				-	-	-	-

KShs.

Total Approved Net Estimates..... 3,114,978,000

NET TOTAL..... 3,114,978,000

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 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	150,000,000	-	150,000,000	-	(26,000,000)	-	-	(26,000,000)	124,000,000	-	124,000,000
0723000 P. 3 General Administration, Planning and Support Services	1,950,000,000	-	1,950,000,000	-	26,000,000	-	-	26,000,000	1,976,000,000	-	1,976,000,000
TOTAL FOR VOTE D2041 Parliamentary Service Commission	2,100,000,000	-	2,100,000,000	-	-	-	-	-	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	1,950,000,000	-	1,950,000,000	-	26,000,000	-	-	26,000,000	1,976,000,000	-	1,976,000,000
2041000600 Center for Parliamentary Studies and Training(CPST)	50,000,000	-	50,000,000	-	(26,000,000)	-	-	(26,000,000)	24,000,000	-	24,000,000
TOTAL FOR VOTE D2041 Parliamentary Service Commission	2,100,000,000	-	2,100,000,000	-	-	-	-	-	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	26,000,000	-	26,000,000
2041000600 Center for Parliamentary Studies and Training(CPST)	(26,000,000)	-	(26,000,000)
Total Change for Vote D2041 Parliamentary Service Commission	-	-	-

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
		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	215,000,000	241,000,000	26,000,000	-	-	26,000,000
	GROSS EXPENDITURE			26,000,000	-	-	26,000,000
	NET EXPENDITURE			26,000,000	-	-	26,000,000
2041000600 Center for Parliamentary Studies and Training(CPST)	3110200 Construction of Building	50,000,000	24,000,000	(26,000,000)	-	-	(26,000,000)
	GROSS EXPENDITURE			(26,000,000)	-	-	(26,000,000)
	NET EXPENDITURE			(26,000,000)	-	-	(26,000,000)
NET EXPENDITURE VOTE 2041 Parliamentary Service Commission KShs.				-	-	-	-

KShs.

Total Approved Estimates..... 2,100,000,000

-

NET TOTAL..... 2,100,000,000

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.	
2041000500 Joint Services.							
2041000501 Office of the Director General	3110100 Purchase of Buildings	215,000,000	241,000,000	26,000,000	-	-	26,000,000
	GROSS EXPENDITURE			26,000,000	-	-	26,000,000
	NET EXPENDITURE SUB-HEAD			26,000,000	-	-	26,000,000
2041000500 Joint Services	NET EXPENDITURE HEAD			26,000,000	-	-	26,000,000
2041000600 Center for Parliamentary Studies and Training(CPST).							
2041000601 Center for Parliamentary Studies and Training(CPST)	3110200 Construction of Building	50,000,000	24,000,000	(26,000,000)	-	-	(26,000,000)
	GROSS EXPENDITURE			(26,000,000)	-	-	(26,000,000)
	NET EXPENDITURE SUB-HEAD			(26,000,000)	-	-	(26,000,000)
2041000600 Center for Parliamentary Studies and Training(CPST)	NET EXPENDITURE HEAD			(26,000,000)	-	-	(26,000,000)
NET EXPENDITURE VOTE 2041 Parliamentary Service Commission KSh.				-	-	-	-

	KShs.
Total Approved Net Estimates.....	2,100,000,000
	-
NET TOTAL.....	<u><u>2,100,000,000</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	155,183,176	-	155,183,176	-	-	-	(20,000,000)	(20,000,000)	135,183,176	-	135,183,176
TOTAL FOR VOTE D2111 Auditor General	155,183,176	-	155,183,176	-	-	-	(20,000,000)	(20,000,000)	135,183,176	-	135,183,176

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	155,183,176	-	155,183,176	-	-	-	(20,000,000)	(20,000,000)	135,183,176	-	135,183,176
TOTAL FOR VOTE D2111 Auditor General	155,183,176	-	155,183,176	-	-	-	(20,000,000)	(20,000,000)	135,183,176	-	135,183,176

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	(20,000,000)	-	(20,000,000)
Total Change for Vote D2111 Auditor General	(20,000,000)	-	(20,000,000)

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	95,183,176	75,183,176	(20,000,000)	-	-	(20,000,000)
	GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
	NET EXPENDITURE			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE VOTE 2111 Auditor General KShs.				(20,000,000)	-	-	(20,000,000)

KShs.

Total Approved Estimates.....	155,183,176
Less - Reduction as above.....	<u>(20,000,000)</u>
NET TOTAL.....	<u><u>135,183,176</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	95,183,176	75,183,176	(20,000,000)	-	-	(20,000,000)
	GROSS EXPENDITURE			(20,000,000)	-	-	(20,000,000)
	NET EXPENDITURE SUB-HEAD			(20,000,000)	-	-	(20,000,000)
2111000100 National Government Audit	NET EXPENDITURE HEAD			(20,000,000)	-	-	(20,000,000)
NET EXPENDITURE VOTE 2111 Auditor General KSh.				(20,000,000)	-	-	(20,000,000)

	KShs.
Total Approved Net Estimates.....	155,183,176
Less - Reduction as above.....	<u>(20,000,000)</u>
NET TOTAL.....	<u><u>135,183,176</u></u>