

VOTE D101 The Presidency

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 1,143,520,000)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
101000100 Cabinet Office	377,000,000	-	377,000,000	130,000,000	130,000,000
101000400 Headquarters and Administrative Services	90,000,000	-	90,000,000	100,000,000	100,000,000
101000500 Office of the Deputy President	90,000,000	-	90,000,000	40,000,000	20,000,000
101001000 Co-ordination and Supervisory Services	70,000,000	22,000,000	48,000,000	70,100,000	70,000,000
101001800 State House - Nairobi	487,350,000	-	487,350,000	530,000,000	493,000,000
101001900 State House - Mombasa	16,340,000	-	16,340,000	55,000,000	85,000,000
101002000 State House - Nakuru	10,080,000	-	10,080,000	20,000,000	25,000,000

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(KShs 1,143,520,000)

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	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
101002100 State Lodges; Sagana, Kisumu, Eldoret and Kakamega	12,150,000	-	12,150,000	25,000,000	42,000,000
101002200 Presidential Press Services	12,600,000	-	12,600,000	20,000,000	15,000,000
TOTAL FOR VOTE D101 The Presidency	1,165,520,000	22,000,000	1,143,520,000	990,100,000	980,000,000

VOTE D101 The Presidency

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D101 The Presidency

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
101000101 Headquarters	2640500 Other Capital Grants and Transfers	Kshs. 100,000,000	Kshs. 100,000,000	Kshs. 100,000,000
	3110100 Purchase of Buildings	250,000,000	-	-
	3110300 Refurbishment of Buildings	27,000,000	30,000,000	30,000,000
	Gross Expenditure..... KShs.	377,000,000	130,000,000	130,000,000
	NET EXPENDITURE KShs.	377,000,000	130,000,000	130,000,000
101000100 Cabinet Office	NET EXPENDITURE KShs.	377,000,000	130,000,000	130,000,000
101000401 Headquarters	2220200 Routine Maintenance - Other Assets	4,500,000	5,000,000	5,000,000
	3110300 Refurbishment of Buildings	85,500,000	95,000,000	95,000,000
	Gross Expenditure..... KShs.	90,000,000	100,000,000	100,000,000
	NET EXPENDITURE KShs.	90,000,000	100,000,000	100,000,000
	NET EXPENDITURE KShs.	90,000,000	100,000,000	100,000,000
101000400 Headquarters and Administrative Services	NET EXPENDITURE KShs.	90,000,000	100,000,000	100,000,000
101000501 Headquarters	3110300 Refurbishment of Buildings	90,000,000	40,000,000	20,000,000
	Gross Expenditure..... KShs.	90,000,000	40,000,000	20,000,000
	NET EXPENDITURE KShs.	90,000,000	40,000,000	20,000,000
	NET EXPENDITURE KShs.	90,000,000	40,000,000	20,000,000
101000500 Office of the Deputy President	NET EXPENDITURE KShs.	90,000,000	40,000,000	20,000,000
101001001 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,000,000	1,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,200,300	5,200,300	5,200,300
	2210800 Hospitality Supplies and Services	10,000,000	10,000,000	10,000,000
	2211300 Other Operating Expenses	24,934,560	25,034,560	24,934,560

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FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D101 The Presidency

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	5,000,000	5,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,000,000	2,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	21,865,140	21,865,140	21,865,140
	Gross Expenditure..... KShs.	70,000,000	70,100,000	70,000,000
	Appropriations in Aid	22,000,000	22,000,000	22,000,000
	1320200 Grants from International Organizations	22,000,000	22,000,000	22,000,000
	NET EXPENDITURE KShs.	48,000,000	48,100,000	48,000,000
101001000 Co-ordination and Supervisory Services	NET EXPENDITURE KShs.	48,000,000	48,100,000	48,000,000
101001801 Headquarters	2211300 Other Operating Expenses	180,000,000	200,000,000	200,000,000
	3110300 Refurbishment of Buildings	202,350,000	150,000,000	143,000,000
	3110500 Construction and Civil Works	75,000,000	100,000,000	100,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	80,000,000	50,000,000
	Gross Expenditure..... KShs.	487,350,000	530,000,000	493,000,000
	NET EXPENDITURE KShs.	487,350,000	530,000,000	493,000,000
101001800 State House - Nairobi	NET EXPENDITURE KShs.	487,350,000	530,000,000	493,000,000
101001901 Headquarters	3110300 Refurbishment of Buildings	11,340,000	50,000,000	80,000,000
	3110500 Construction and Civil Works	5,000,000	5,000,000	5,000,000
	Gross Expenditure..... KShs.	16,340,000	55,000,000	85,000,000
	NET EXPENDITURE KShs.	16,340,000	55,000,000	85,000,000
101001900 State House - Mombasa	NET EXPENDITURE KShs.	16,340,000	55,000,000	85,000,000
101002002 Nakuru State House	3110300 Refurbishment of Buildings	10,080,000	20,000,000	25,000,000

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FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D101 The Presidency

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	Gross Expenditure..... KShs.	10,080,000	20,000,000	25,000,000
	NET EXPENDITURE KShs.	10,080,000	20,000,000	25,000,000
101002000 State House - Nakuru	NET EXPENDITURE KShs.	10,080,000	20,000,000	25,000,000
101002101 Sagana State Lodge	3110300 Refurbishment of Buildings	3,150,000	5,000,000	10,000,000
	Gross Expenditure..... KShs.	3,150,000	5,000,000	10,000,000
	NET EXPENDITURE KShs.	3,150,000	5,000,000	10,000,000
101002102 Kisumu State Lodge	3110200 Construction of Building	2,700,000	10,000,000	12,000,000
	Gross Expenditure..... KShs.	2,700,000	10,000,000	12,000,000
	NET EXPENDITURE KShs.	2,700,000	10,000,000	12,000,000
101002103 Eldoret State Lodge	3110300 Refurbishment of Buildings	3,150,000	5,000,000	10,000,000
	Gross Expenditure..... KShs.	3,150,000	5,000,000	10,000,000
	NET EXPENDITURE KShs.	3,150,000	5,000,000	10,000,000
101002104 Kakamega State Lodge	3110300 Refurbishment of Buildings	3,150,000	5,000,000	10,000,000
	Gross Expenditure..... KShs.	3,150,000	5,000,000	10,000,000
	NET EXPENDITURE KShs.	3,150,000	5,000,000	10,000,000
101002100 State Lodges; Sagana, Kisumu, Eldoret and Kakamega	NET EXPENDITURE KShs.	12,150,000	25,000,000	42,000,000
101002201 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	12,600,000	20,000,000	15,000,000
	Gross Expenditure..... KShs.	12,600,000	20,000,000	15,000,000
	NET EXPENDITURE KShs.	12,600,000	20,000,000	15,000,000
101002200 Presidential Press Services	NET EXPENDITURE KShs.	12,600,000	20,000,000	15,000,000

VOTE D101 The Presidency

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FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D101 The Presidency

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	TOTAL NET EXPENDITURE FOR VOTE D101 The Presidency Kshs.	1,143,520,000	968,100,000	958,000,000

VOTE D102 Ministry of Interior and Coordination of National Government

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 7,510,245,473)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
102000100 OOP Headquarters	661,520,000	151,000,000	510,520,000	1,088,500,000	1,128,500,000
102000300 Regional Administration	14,860,800	-	14,860,800	26,200,000	27,600,000
102000400 County Administration	406,821,021	-	406,821,021	846,091,550	841,460,000
102000500 Administration Police Training College	76,649,600	-	76,649,600	159,700,000	172,500,000
102000600 Field Command and Regional AP Services	97,585,600	-	97,585,600	690,000,000	793,000,000
102000700 Security of Government Buildings and Offices Scheme	16,976,000	-	16,976,000	40,300,000	43,000,000
102000900 Rapid Deployment Unit (RDU)	14,960,000	-	14,960,000	34,700,000	38,000,000

VOTE D102 Ministry of Interior and Coordination of National Government

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

(KShs 7,510,245,473)

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HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
102001100 Senior Staff Training College,Emali	18,840,000	-	18,840,000	33,000,000	37,500,000
102001200 AP Rural Border Patrol Unit	4,320,000	-	4,320,000	12,000,000	14,000,000
102001400 Office of the Government Printer	182,880,000	-	182,880,000	279,000,000	289,000,000
102001500 CID Headquarters Administration Services	314,048,000	-	314,048,000	526,000,000	546,000,000
102001600 CID Field Services	4,284,000	-	4,284,000	9,000,000	9,800,000
102001700 CID Specialized Units	76,000,000	-	76,000,000	110,000,000	135,000,000
102001800 CID Training school	8,568,000	-	8,568,000	19,000,000	20,000,000
102002000 Office of the Deputy Inspector General - Kenya Police Service	589,482,825	-	589,482,825	1,702,000,000	1,767,000,000
102002200 Kenya Police College Kiganjo	25,920,000	-	25,920,000	68,000,000	72,000,000

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	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
102002300 Divisional Police Services	56,160,000	-	56,160,000	140,000,000	145,000,000
102002600 Kenya Police Nairobi Region	38,880,000	-	38,880,000	98,000,000	102,000,000
102005100 GSU Training College Embakasi	51,968,000	-	51,968,000	222,500,000	161,500,000
102005200 GSU Headquarters Administrative Services	26,400,000	-	26,400,000	153,253,998	151,726,698
102005300 GSU Field Services	32,088,000	-	32,088,000	84,700,000	75,000,000
102005700 GSU Field Support Services	45,480,000	-	45,480,000	44,500,000	57,000,000
102009200 Prisons Staff Training College	26,783,500	-	26,783,500	41,250,000	41,250,000
102009500 Small and Medium Prisons	229,838,000	-	229,838,000	344,300,000	344,300,000
102009600 Borstal Institutions	29,346,000	-	29,346,000	48,300,000	48,300,000

VOTE D102 Ministry of Interior and Coordination of National Government

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(KShs 7,510,245,473)

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	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
102009700 Directorate of Rehabilitation	3,782,000	-	3,782,000	4,850,000	4,850,000
102009800 Headquarters Administrative Services	532,785,936	-	532,785,936	2,328,245,000	2,486,495,000
102010500 Probation Services	31,176,150	-	31,176,150	72,455,000	72,455,000
102010600 Probation Hostels	50,398,000	-	50,398,000	78,650,000	78,650,000
102010800 Sub-County Probation Services	91,948,500	-	91,948,500	159,800,000	159,800,000
102011600 Immigration and Registration of Persons - Headquarters	6,000,000	-	6,000,000	37,000,000	52,000,000
102011900 Central Planning Unit - Immigration	12,000,000	-	12,000,000	65,000,000	83,000,000
102012400 Field Registration Services (Sub-County)	27,000,000	-	27,000,000	90,000,000	75,000,000
102012500 Sub-County Registration Services	22,721,400	-	22,721,400	92,500,000	89,500,000

VOTE D102 Ministry of Interior and Coordination of National Government

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(KShs 7,510,245,473)

SUMMARY

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	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
102012600 Immigration Department - Headquarters	561,784,000	-	561,784,000	1,018,000,000	1,074,000,000
102013100 Immigration Coast Region	-	-	-	-	-
102013200 Immigration Western Region	2,700,000	-	2,700,000	6,000,000	6,500,000
102013300 Refugees Affairs Department	96,255,000	-	96,255,000	105,154,614	107,079,363
102013500 National Registration of Persons Bureau	705,600,000	-	705,600,000	1,040,000,000	640,000,000
102013600 Civil Registration Services Headquarters	11,700,000	-	11,700,000	85,500,000	93,500,000
102013700 Population Registration Services	99,096,000	-	99,096,000	157,000,000	174,000,000
102013800 Identity Card Production Center Planning (Nairobi)	0	-	0	2,615,000,000	2,700,000,000
102014400 General Administrative Services - Home Affairs	45,030,000	-	45,030,000	79,100,000	79,850,000

VOTE D102 Ministry of Interior and Coordination of National Government

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(KShs 7,510,245,473)

SUMMARY

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	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
102014500 Deputy President Press Unit and Household Services	0	-	0	0	0
102014700 Development Planning Services - Home Affairs	0	-	0	0	0
102017500 National Cohesion	29,610,000	-	29,610,000	47,000,000	47,000,000
102018100 National Disaster Operations	18,360,000	-	18,360,000	-	-
102018400 Western Kenya Flood Mitigation Project	2,256,084,141	-	2,256,084,141	1,930,050,341	-
102018800 Betting Control Headquarters	6,555,000	-	6,555,000	2,000,000	2,000,000
TOTAL FOR VOTE D102 Ministry of Interior and Coordination of National Government	7,661,245,473	151,000,000	7,510,245,473	16,833,600,503	15,086,116,061

VOTE D102 Ministry of Interior and Coordination of National Government

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
102000101 Headquarters	2211300 Other Operating Expenses	Kshs. 85,000,000	Kshs. 85,000,000	Kshs. 85,000,000
	3110200 Construction of Building	126,900,000	183,000,000	190,000,000
	3110300 Refurbishment of Buildings	44,100,000	120,000,000	130,000,000
	3110600 Overhaul and Refurbishment of Construction and Civil Works	90,000,000	135,000,000	145,000,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	5,760,000	9,000,000	10,000,000
	3111500 Rehabilitation of Civil Works	90,000,000	135,000,000	145,000,000
	Gross Expenditure..... KShs.	441,760,000	667,000,000	705,000,000
	Appropriations in Aid	85,000,000	85,000,000	85,000,000
	1320200 Grants from International Organizations	85,000,000	85,000,000	85,000,000
	NET EXPENDITURE KShs.	356,760,000	582,000,000	620,000,000
102000104 Conflict Management	22110200 Basic Wages - Temporary Employees	22,000,000	35,000,000	35,000,000
	2210200 Communication, Supplies and Services	1,500,000	1,500,000	1,500,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,000,000	20,000,000	20,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,000,000	4,000,000	4,000,000
	2210500 Printing , Advertising and Information Supplies and Services	9,000,000	15,000,000	15,000,000
	2210700 Training Expenses	5,000,000	16,000,000	16,000,000
	2210800 Hospitality Supplies and Services	10,000,000	6,000,000	6,000,000
	2211200 Fuel Oil and Lubricants	5,000,000	10,000,000	10,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	3,000,000	3,000,000

VOTE D102 Ministry of Interior and Coordination of National Government

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II. Heads and Items under which this Vote will be accounted for by vote D102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	3110500 Construction and Civil Works	7,500,000	52,000,000	52,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	4,000,000	10,000,000	10,000,000
	3111000 Purchase of Office Furniture and General Equipment	6,000,000	1,000,000	1,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	10,000,000	10,000,000
	Gross Expenditure..... KShs.	86,000,000	183,500,000	183,500,000
	Appropriations in Aid	66,000,000	106,500,000	106,500,000
	1320200 Grants from International Organizations	66,000,000	106,500,000	106,500,000
	NET EXPENDITURE KShs.	20,000,000	77,000,000	77,000,000
102000105 Resettlement Programmes	3130100 Acquisition of Land	56,000,000	70,000,000	70,000,000
	Gross Expenditure..... KShs.	56,000,000	70,000,000	70,000,000
	NET EXPENDITURE KShs.	56,000,000	70,000,000	70,000,000
102000109 Mt.Kenya School of Leadership (KESAL)	3110200 Construction of Building	17,280,000	45,000,000	45,000,000
	Gross Expenditure..... KShs.	17,280,000	45,000,000	45,000,000
	NET EXPENDITURE KShs.	17,280,000	45,000,000	45,000,000
102000110 Regional Administration Services	3110300 Refurbishment of Buildings	60,480,000	123,000,000	125,000,000
	Gross Expenditure..... KShs.	60,480,000	123,000,000	125,000,000
	NET EXPENDITURE KShs.	60,480,000	123,000,000	125,000,000
102000100 OOP Headquarters	NET EXPENDITURE KShs.	510,520,000	897,000,000	937,000,000
102000301 Headquarters	3110200 Construction of Building	2,376,000	5,700,000	5,900,000
	3110300 Refurbishment of Buildings	3,124,800	6,800,000	7,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,160,000	2,700,000	2,700,000

VOTE D102 Ministry of Interior and Coordination of National Government

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II. Heads and Items under which this Vote will be accounted for by vote D102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates		
			2014/2015	2015/2016	
102000300 Regional Administration	3111500 Rehabilitation of Civil Works	7,200,000	11,000,000	12,000,000	
	Gross Expenditure..... KShs.	14,860,800	26,200,000	27,600,000	
	NET EXPENDITURE KShs.	14,860,800	26,200,000	27,600,000	
	NET EXPENDITURE KShs.	14,860,800	26,200,000	27,600,000	
102000401 Headquarters	3110200 Construction of Building	221,382,720	566,460,000	568,460,000	
	3110300 Refurbishment of Buildings	65,838,301	138,631,550	147,000,000	
	3110500 Construction and Civil Works	25,600,000	36,000,000	38,000,000	
	3111000 Purchase of Office Furniture and General Equipment	70,000,000	70,000,000	50,000,000	
	3130100 Acquisition of Land	24,000,000	35,000,000	38,000,000	
	Gross Expenditure..... KShs.	406,821,021	846,091,550	841,460,000	
	NET EXPENDITURE KShs.	406,821,021	846,091,550	841,460,000	
	NET EXPENDITURE KShs.	406,821,021	846,091,550	841,460,000	
	102000400 County Administration	NET EXPENDITURE KShs.	406,821,021	846,091,550	841,460,000
	102000501 Headquarters	3110200 Construction of Building	51,840,000	124,000,000	134,500,000
3110300 Refurbishment of Buildings		1,209,600	2,600,000	2,800,000	
3110500 Construction and Civil Works		7,600,000	11,100,000	11,700,000	
3130100 Acquisition of Land		16,000,000	22,000,000	23,500,000	
Gross Expenditure..... KShs.		76,649,600	159,700,000	172,500,000	
NET EXPENDITURE KShs.		76,649,600	159,700,000	172,500,000	
102000500 Administration Police Training College	NET EXPENDITURE KShs.	76,649,600	159,700,000	172,500,000	
102000601 Headquarters	3110100 Purchase of Buildings	-	450,000,000	500,000,000	
	3110200 Construction of Building	77,760,000	200,000,000	250,000,000	

VOTE D102 Ministry of Interior and Coordination of National Government

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	3110300 Refurbishment of Buildings	15,825,600	34,500,000	37,000,000
	3110500 Construction and Civil Works	4,000,000	5,500,000	6,000,000
	Gross Expenditure..... KShs.	97,585,600	690,000,000	793,000,000
	NET EXPENDITURE KShs.	97,585,600	690,000,000	793,000,000
102000600 Field Command and Regional AP Services	NET EXPENDITURE KShs.	97,585,600	690,000,000	793,000,000
102000701 Headquarters	3110200 Construction of Building	12,960,000	33,000,000	35,000,000
	3110300 Refurbishment of Buildings	2,016,000	4,600,000	5,000,000
	3110500 Construction and Civil Works	2,000,000	2,700,000	3,000,000
	Gross Expenditure..... KShs.	16,976,000	40,300,000	43,000,000
	NET EXPENDITURE KShs.	16,976,000	40,300,000	43,000,000
102000700 Security of Government Buildings and Offices Scheme	NET EXPENDITURE KShs.	16,976,000	40,300,000	43,000,000
102000901 Headquarters	3110200 Construction of Building	12,960,000	32,000,000	35,000,000
	3110500 Construction and Civil Works	2,000,000	2,700,000	3,000,000
	Gross Expenditure..... KShs.	14,960,000	34,700,000	38,000,000
	NET EXPENDITURE KShs.	14,960,000	34,700,000	38,000,000
102000900 Rapid Deployment Unit (RDU)	NET EXPENDITURE KShs.	14,960,000	34,700,000	38,000,000
102001101 Headquarters	3110200 Construction of Building	4,320,000	11,000,000	12,500,000
	3110300 Refurbishment of Buildings	2,520,000	6,000,000	7,500,000
	3110500 Construction and Civil Works	12,000,000	16,000,000	17,500,000
	Gross Expenditure..... KShs.	18,840,000	33,000,000	37,500,000
	NET EXPENDITURE KShs.	18,840,000	33,000,000	37,500,000

VOTE D102 Ministry of Interior and Coordination of National Government

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
102001100 Senior Staff Training College,Emali	NET EXPENDITURE KShs.	18,840,000	33,000,000	37,500,000
102001201 Headquarters	3110200 Construction of Building	4,320,000	12,000,000	14,000,000
	Gross Expenditure..... KShs.	4,320,000	12,000,000	14,000,000
	NET EXPENDITURE KShs.	4,320,000	12,000,000	14,000,000
102001200 AP Rural Border Patrol Unit	NET EXPENDITURE KShs.	4,320,000	12,000,000	14,000,000
102001401 Headquarters	3110300 Refurbishment of Buildings	10,080,000	30,000,000	35,000,000
	3111000 Purchase of Office Furniture and General Equipment	79,200,000	109,000,000	109,000,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	93,600,000	140,000,000	145,000,000
	Gross Expenditure..... KShs.	182,880,000	279,000,000	289,000,000
	NET EXPENDITURE KShs.	182,880,000	279,000,000	289,000,000
102001400 Office of the Government Printer	NET EXPENDITURE KShs.	182,880,000	279,000,000	289,000,000
102001501 Headquarters	3110200 Construction of Building	101,952,000	241,000,000	250,000,000
	3110300 Refurbishment of Buildings	12,096,000	25,000,000	26,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000,000	260,000,000	270,000,000
	Gross Expenditure..... KShs.	314,048,000	526,000,000	546,000,000
	NET EXPENDITURE KShs.	314,048,000	526,000,000	546,000,000
102001500 CID Headquarters Administration Services	NET EXPENDITURE KShs.	314,048,000	526,000,000	546,000,000
102001601 Headquarters	3110300 Refurbishment of Buildings	4,284,000	9,000,000	9,800,000
	Gross Expenditure..... KShs.	4,284,000	9,000,000	9,800,000
	NET EXPENDITURE KShs.	4,284,000	9,000,000	9,800,000
102001600 CID Field Services	NET EXPENDITURE KShs.	4,284,000	9,000,000	9,800,000

VOTE D102 Ministry of Interior and Coordination of National Government

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
102001701 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	76,000,000	110,000,000	135,000,000
	Gross Expenditure..... KShs.	76,000,000	110,000,000	135,000,000
	NET EXPENDITURE KShs.	76,000,000	110,000,000	135,000,000
102001700 CID Specialized Units	NET EXPENDITURE KShs.	76,000,000	110,000,000	135,000,000
102001801 Headquarters	3110300 Refurbishment of Buildings	8,568,000	19,000,000	20,000,000
	Gross Expenditure..... KShs.	8,568,000	19,000,000	20,000,000
	NET EXPENDITURE KShs.	8,568,000	19,000,000	20,000,000
102001800 CID Training school	NET EXPENDITURE KShs.	8,568,000	19,000,000	20,000,000
102002001 Headquarters	3110200 Construction of Building	194,400,000	480,000,000	500,000,000
	3110300 Refurbishment of Buildings	52,416,000	106,000,000	110,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	298,704,264	390,000,000	420,000,000
	3130100 Acquisition of Land	16,000,000	20,000,000	20,000,000
	Gross Expenditure..... KShs.	561,520,264	996,000,000	1,050,000,000
	NET EXPENDITURE KShs.	561,520,264	996,000,000	1,050,000,000
102002003 Police Reforms	3110100 Purchase of Buildings	-	640,000,000	650,000,000
	3110200 Construction of Building	27,962,561	66,000,000	67,000,000
	Gross Expenditure..... KShs.	27,962,561	706,000,000	717,000,000
	NET EXPENDITURE KShs.	27,962,561	706,000,000	717,000,000
102002000 Office of the Deputy Inspector General - Kenya Police Service	NET EXPENDITURE KShs.	589,482,825	1,702,000,000	1,767,000,000
102002201 Headquarters	3110200 Construction of Building	25,920,000	68,000,000	72,000,000
	Gross Expenditure..... KShs.	25,920,000	68,000,000	72,000,000

VOTE D102 Ministry of Interior and Coordination of National Government

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	NET EXPENDITURE KShs.	25,920,000	68,000,000	72,000,000
102002200 Kenya Police College Kiganjo	NET EXPENDITURE KShs.	25,920,000	68,000,000	72,000,000
102002301 Headquarters	3110200 Construction of Building	56,160,000	140,000,000	145,000,000
	Gross Expenditure..... KShs.	56,160,000	140,000,000	145,000,000
	NET EXPENDITURE KShs.	56,160,000	140,000,000	145,000,000
102002300 Divisional Police Services	NET EXPENDITURE KShs.	56,160,000	140,000,000	145,000,000
102002601 Headquarters	3110200 Construction of Building	38,880,000	98,000,000	102,000,000
	Gross Expenditure..... KShs.	38,880,000	98,000,000	102,000,000
	NET EXPENDITURE KShs.	38,880,000	98,000,000	102,000,000
102002600 Kenya Police Nairobi Region	NET EXPENDITURE KShs.	38,880,000	98,000,000	102,000,000
102005101 Headquarters	3110200 Construction of Building	10,800,000	76,000,000	85,000,000
	3110300 Refurbishment of Buildings	21,168,000	57,200,000	67,000,000
	3110500 Construction and Civil Works	20,000,000	89,300,000	9,500,000
	Gross Expenditure..... KShs.	51,968,000	222,500,000	161,500,000
	NET EXPENDITURE KShs.	51,968,000	222,500,000	161,500,000
102005100 GSU Training College Embakasi	NET EXPENDITURE KShs.	51,968,000	222,500,000	161,500,000
102005201 Headquarters	3110200 Construction of Building	4,320,000	53,000,000	50,450,000
	3110300 Refurbishment of Buildings	10,080,000	48,000,000	51,276,698
	3110500 Construction and Civil Works	12,000,000	52,253,998	50,000,000
	Gross Expenditure..... KShs.	26,400,000	153,253,998	151,726,698
	NET EXPENDITURE KShs.	26,400,000	153,253,998	151,726,698

VOTE D102 Ministry of Interior and Coordination of National Government

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
102005200 GSU Headquarters Administrative Services	NET EXPENDITURE KShs.	26,400,000	153,253,998	151,726,698
102005301 Headquarters	3110200 Construction of Building	20,088,000	46,500,000	40,000,000
	3110500 Construction and Civil Works	12,000,000	38,200,000	35,000,000
	Gross Expenditure..... KShs.	32,088,000	84,700,000	75,000,000
	NET EXPENDITURE KShs.	32,088,000	84,700,000	75,000,000
102005300 GSU Field Services	NET EXPENDITURE KShs.	32,088,000	84,700,000	75,000,000
1020057201 Headquarters	3110200 Construction of Building	18,360,000	8,000,000	12,000,000
	3110300 Refurbishment of Buildings	15,120,000	10,500,000	15,000,000
	3110500 Construction and Civil Works	12,000,000	26,000,000	30,000,000
	Gross Expenditure..... KShs.	45,480,000	44,500,000	57,000,000
	NET EXPENDITURE KShs.	45,480,000	44,500,000	57,000,000
102005700 GSU Field Support Services	NET EXPENDITURE KShs.	45,480,000	44,500,000	57,000,000
102009201 Headquarters	3110200 Construction of Building	14,094,000	26,100,000	26,100,000
	3110300 Refurbishment of Buildings	4,189,500	6,650,000	6,650,000
	3110500 Construction and Civil Works	8,500,000	8,500,000	8,500,000
	Gross Expenditure..... KShs.	26,783,500	41,250,000	41,250,000
	NET EXPENDITURE KShs.	26,783,500	41,250,000	41,250,000
102009200 Prisons Staff Training College	NET EXPENDITURE KShs.	26,783,500	41,250,000	41,250,000
102009501 Headquarters	3110200 Construction of Building	114,912,000	212,800,000	212,800,000
	3110300 Refurbishment of Buildings	24,066,000	38,200,000	38,200,000
	3110500 Construction and Civil Works	70,700,000	70,900,000	70,900,000

VOTE D102 Ministry of Interior and Coordination of National Government

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D102 Ministry of Interior and
Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
102009500 Small and Medium Prisons	3110600 Overhaul and Refurbishment of Construction and Civil Works	20,160,000	22,400,000	22,400,000
	Gross Expenditure..... KShs.	229,838,000	344,300,000	344,300,000
	NET EXPENDITURE KShs.	229,838,000	344,300,000	344,300,000
	NET EXPENDITURE KShs.	229,838,000	344,300,000	344,300,000
102009601 Headquarters	3110200 Construction of Building	19,818,000	36,700,000	36,700,000
	3110300 Refurbishment of Buildings	3,528,000	5,600,000	5,600,000
	3110500 Construction and Civil Works	6,000,000	6,000,000	6,000,000
	Gross Expenditure..... KShs.	29,346,000	48,300,000	48,300,000
	NET EXPENDITURE KShs.	29,346,000	48,300,000	48,300,000
	NET EXPENDITURE KShs.	29,346,000	48,300,000	48,300,000
102009600 Borstal Institutions				
102009701 Headquarters	3110200 Construction of Building	972,000	1,800,000	1,800,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,810,000	3,050,000	3,050,000
	Gross Expenditure..... KShs.	3,782,000	4,850,000	4,850,000
	NET EXPENDITURE KShs.	3,782,000	4,850,000	4,850,000
102009700 Directorate of Rehabilitation				
102009801 Headquarters	3110200 Construction of Building	338,879,646	2,116,704,900	2,274,954,900
	3110300 Refurbishment of Buildings	3,616,200	5,740,000	5,740,000
	3110500 Construction and Civil Works	4,500,000	4,500,000	4,500,000
	3110600 Overhaul and Refurbishment of Construction and Civil Works	63,270,090	70,300,100	70,300,100
	3111100 Purchase of Specialised Plant, Equipment and Machinery	122,520,000	131,000,000	131,000,000
	Gross Expenditure..... KShs.	532,785,936	2,328,245,000	2,486,495,000

VOTE D102 Ministry of Interior and Coordination of National Government

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D102 Ministry of Interior and
Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	NET EXPENDITURE KShs.	532,785,936	2,328,245,000	2,486,495,000
102009800 Headquarters Administrative Services	NET EXPENDITURE KShs.	532,785,936	2,328,245,000	2,486,495,000
102010501 Headquarters	3110300 Refurbishment of Buildings	10,776,150	37,105,000	37,105,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,400,000	30,000,000	30,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,350,000	5,350,000
	Gross Expenditure..... KShs.	31,176,150	72,455,000	72,455,000
	NET EXPENDITURE KShs.	31,176,150	72,455,000	72,455,000
102010500 Probation Services	NET EXPENDITURE KShs.	31,176,150	72,455,000	72,455,000
102010601 Headquarters	3110200 Construction of Building	26,163,000	52,750,000	52,750,000
	3110300 Refurbishment of Buildings	2,835,000	4,500,000	4,500,000
	3110500 Construction and Civil Works	21,400,000	21,400,000	21,400,000
	Gross Expenditure..... KShs.	50,398,000	78,650,000	78,650,000
	NET EXPENDITURE KShs.	50,398,000	78,650,000	78,650,000
102010600 Probation Hostels	NET EXPENDITURE KShs.	50,398,000	78,650,000	78,650,000
102010801 Headquarters	3110200 Construction of Building	56,700,000	129,950,000	129,950,000
	3110300 Refurbishment of Buildings	19,498,500	10,950,000	10,950,000
	3110500 Construction and Civil Works	5,250,000	8,400,000	8,400,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,500,000	4,500,000	4,500,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	6,000,000	6,000,000	6,000,000
	Gross Expenditure..... KShs.	91,948,500	159,800,000	159,800,000
	NET EXPENDITURE KShs.	91,948,500	159,800,000	159,800,000

VOTE D102 Ministry of Interior and Coordination of National Government

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
102010800 Sub-County Probation Services	NET EXPENDITURE KShs.	91,948,500	159,800,000	159,800,000
102011601 Headquarters	3110300 Refurbishment of Buildings	-	25,000,000	39,000,000
	Gross Expenditure..... KShs.	-	25,000,000	39,000,000
	NET EXPENDITURE KShs.	-	25,000,000	39,000,000
102011603 Information Communication Technology Unit	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,000,000	12,000,000	13,000,000
	Gross Expenditure..... KShs.	6,000,000	12,000,000	13,000,000
	NET EXPENDITURE KShs.	6,000,000	12,000,000	13,000,000
102011600 Immigration and Registration of Persons - Headquarters	NET EXPENDITURE KShs.	6,000,000	37,000,000	52,000,000
102011901 Monitoring and Evaluation Unit	3111100 Purchase of Specialised Plant, Equipment and Machinery	12,000,000	65,000,000	83,000,000
	Gross Expenditure..... KShs.	12,000,000	65,000,000	83,000,000
	NET EXPENDITURE KShs.	12,000,000	65,000,000	83,000,000
102011900 Central Planning Unit - Immigration	NET EXPENDITURE KShs.	12,000,000	65,000,000	83,000,000
102012401 Headquarters	3110200 Construction of Building	27,000,000	90,000,000	75,000,000
	Gross Expenditure..... KShs.	27,000,000	90,000,000	75,000,000
	NET EXPENDITURE KShs.	27,000,000	90,000,000	75,000,000
102012400 Field Registration Services (Sub-County)	NET EXPENDITURE KShs.	27,000,000	90,000,000	75,000,000
102012501 Headquarters	3110200 Construction of Building	19,634,400	67,500,000	60,000,000
	3110300 Refurbishment of Buildings	3,087,000	25,000,000	29,500,000
	Gross Expenditure..... KShs.	22,721,400	92,500,000	89,500,000
	NET EXPENDITURE KShs.	22,721,400	92,500,000	89,500,000
102012500 Sub-County Registration Services	NET EXPENDITURE KShs.	22,721,400	92,500,000	89,500,000

VOTE D102 Ministry of Interior and Coordination of National Government

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
102012601 Headquarters	2210200 Communication, Supplies and Services	5,000,000	23,000,000	25,000,000
	2211000 Specialised Materials and Supplies	235,260,000	250,000,000	250,000,000
	2220200 Routine Maintenance - Other Assets	4,500,000	15,000,000	15,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	317,024,000	730,000,000	784,000,000
	Gross Expenditure..... KShs.	561,784,000	1,018,000,000	1,074,000,000
	NET EXPENDITURE KShs.	561,784,000	1,018,000,000	1,074,000,000
102012600 Immigration Department - Headquarters	NET EXPENDITURE KShs.	561,784,000	1,018,000,000	1,074,000,000
102013201 Headquarters	3110200 Construction of Building	2,700,000	6,000,000	6,500,000
	Gross Expenditure..... KShs.	2,700,000	6,000,000	6,500,000
	NET EXPENDITURE KShs.	2,700,000	6,000,000	6,500,000
102013200 Immigration Western Region	NET EXPENDITURE KShs.	2,700,000	6,000,000	6,500,000
102013301 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	600,000	630,000	661,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	525,000	551,250
	2210500 Printing , Advertising and Information Supplies and Services	2,000,000	2,100,000	2,205,000
	2210700 Training Expenses	4,000,000	2,625,000	2,756,250
	2210800 Hospitality Supplies and Services	1,500,000	1,575,000	1,653,750
	2211000 Specialised Materials and Supplies	5,500,000	5,775,000	6,063,750
	2211100 Office and General Supplies and Services	3,500,000	3,675,001	3,858,750
	2211300 Other Operating Expenses	5,890,000	6,405,000	6,725,250
	2640200 Emergency Relief and Refugee Assistance	35,000,000	36,750,000	38,587,500
	3110200 Construction of Building	9,430,000	12,075,000	12,440,500

VOTE D102 Ministry of Interior and Coordination of National Government

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D102 Ministry of Interior and
Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
102013300 Refugees Affairs Department	3111000 Purchase of Office Furniture and General Equipment	1,935,000	2,044,613	2,044,613
	3111100 Purchase of Specialised Plant, Equipment and Machinery	25,900,000	30,975,000	29,531,250
	Gross Expenditure..... KShs.	96,255,000	105,154,614	107,079,363
	NET EXPENDITURE KShs.	96,255,000	105,154,614	107,079,363
	NET EXPENDITURE KShs.	96,255,000	105,154,614	107,079,363
	NET EXPENDITURE KShs.	96,255,000	105,154,614	107,079,363
102013501 Headquarters	2211000 Specialised Materials and Supplies	684,000,000	760,000,000	500,000,000
	2211300 Other Operating Expenses	21,600,000	30,000,000	40,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	250,000,000	100,000,000
	Gross Expenditure..... KShs.	705,600,000	1,040,000,000	640,000,000
	NET EXPENDITURE KShs.	705,600,000	1,040,000,000	640,000,000
	NET EXPENDITURE KShs.	705,600,000	1,040,000,000	640,000,000
102013500 National Registration of Persons Bureau	3111100 Purchase of Specialised Plant, Equipment and Machinery	11,700,000	85,500,000	93,500,000
	Gross Expenditure..... KShs.	11,700,000	85,500,000	93,500,000
	NET EXPENDITURE KShs.	11,700,000	85,500,000	93,500,000
	NET EXPENDITURE KShs.	11,700,000	85,500,000	93,500,000
	NET EXPENDITURE KShs.	11,700,000	85,500,000	93,500,000
	NET EXPENDITURE KShs.	11,700,000	85,500,000	93,500,000
102013601 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	11,700,000	85,500,000	93,500,000
	Gross Expenditure..... KShs.	11,700,000	85,500,000	93,500,000
	NET EXPENDITURE KShs.	11,700,000	85,500,000	93,500,000
	NET EXPENDITURE KShs.	11,700,000	85,500,000	93,500,000
	NET EXPENDITURE KShs.	11,700,000	85,500,000	93,500,000
	NET EXPENDITURE KShs.	11,700,000	85,500,000	93,500,000
102013600 Civil Registration Services Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	99,096,000	157,000,000	174,000,000
	Gross Expenditure..... KShs.	99,096,000	157,000,000	174,000,000
	NET EXPENDITURE KShs.	99,096,000	157,000,000	174,000,000
	NET EXPENDITURE KShs.	99,096,000	157,000,000	174,000,000
	NET EXPENDITURE KShs.	99,096,000	157,000,000	174,000,000
	NET EXPENDITURE KShs.	99,096,000	157,000,000	174,000,000
102013701 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	99,096,000	157,000,000	174,000,000
	Gross Expenditure..... KShs.	99,096,000	157,000,000	174,000,000
	NET EXPENDITURE KShs.	99,096,000	157,000,000	174,000,000
	NET EXPENDITURE KShs.	99,096,000	157,000,000	174,000,000
	NET EXPENDITURE KShs.	99,096,000	157,000,000	174,000,000
	NET EXPENDITURE KShs.	99,096,000	157,000,000	174,000,000
102013700 Population Registration Services	2211000 Specialised Materials and Supplies	-	515,000,000	600,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	2,100,000,000	2,100,000,000

VOTE D102 Ministry of Interior and Coordination of National Government

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	Gross Expenditure..... KShs.	-	2,615,000,000	2,700,000,000
	NET EXPENDITURE KShs.	-	2,615,000,000	2,700,000,000
	NET EXPENDITURE KShs.	-	2,615,000,000	2,700,000,000
102013800 Identity Card Production Center Planning (Nairobi)				
102014401 Headquarters	3110200 Construction of Building	35,100,000	65,000,000	65,000,000
	3110300 Refurbishment of Buildings	3,780,000	6,000,000	6,500,000
	3110600 Overhaul and Refurbishment of Construction and Civil Works	4,050,000	4,500,000	4,500,000
	Gross Expenditure..... KShs.	42,930,000	75,500,000	76,000,000
	NET EXPENDITURE KShs.	42,930,000	75,500,000	76,000,000
102014403 Information Communication Technology Unit	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,100,000	3,600,000	3,850,000
	Gross Expenditure..... KShs.	2,100,000	3,600,000	3,850,000
	NET EXPENDITURE KShs.	2,100,000	3,600,000	3,850,000
	NET EXPENDITURE KShs.	45,030,000	79,100,000	79,850,000
102014400 General Administrative Services - Home Affairs				
102017501 National Cohesion Department	3110300 Refurbishment of Buildings	29,610,000	47,000,000	47,000,000
	Gross Expenditure..... KShs.	29,610,000	47,000,000	47,000,000
	NET EXPENDITURE KShs.	29,610,000	47,000,000	47,000,000
	NET EXPENDITURE KShs.	29,610,000	47,000,000	47,000,000
102017500 National Cohesion				
102018103 Disaster Mitigation	3110200 Construction of Building	18,360,000	-	-
	Gross Expenditure..... KShs.	18,360,000	-	-
	NET EXPENDITURE KShs.	18,360,000	-	-
	NET EXPENDITURE KShs.	18,360,000	-	-
102018100 National Disaster Operations				
102018401 Headquarters - West Kenya Flood Mitigation	2110200 Basic Wages - Temporary Employees	179,000,000	178,500,000	-

VOTE D102 Ministry of Interior and Coordination of National Government

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D102 Ministry of Interior and
Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2210100 Utilities Supplies and Services	500,000	500,000	-
	2210200 Communication, Supplies and Services	6,102,000	4,202,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,603,100	24,500,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,500,000	1,500,000	-
	2210500 Printing , Advertising and Information Supplies and Services	27,730,000	16,400,000	-
	2210600 Rentals of Produced Assets	8,430,000	4,000,000	-
	2210700 Training Expenses	68,524,700	38,060,000	-
	2210800 Hospitality Supplies and Services	7,203,000	7,253,000	-
	2211000 Specialised Materials and Supplies	1,435,000	950,000	-
	2211100 Office and General Supplies and Services	6,861,800	5,861,800	-
	2211200 Fuel Oil and Lubricants	14,896,000	10,896,000	-
	2211300 Other Operating Expenses	160,700,981	60,700,981	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,773,560	11,773,560	-
	2220200 Routine Maintenance - Other Assets	9,560,000	8,560,000	-
	2640500 Other Capital Grants and Transfers	104,030,000	54,403,000	-
	3110500 Construction and Civil Works	1,530,800,000	1,500,000,000	-
	3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	33,444,000	550,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	16,990,000	1,440,000	-
	Gross Expenditure..... KShs.	2,256,084,141	1,930,050,341	-
	NET EXPENDITURE KShs.	2,256,084,141	1,930,050,341	-

VOTE D102 Ministry of Interior and Coordination of National Government

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D102 Ministry of Interior and
Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
102018400 Western Kenya Flood Mitigation Project	NET EXPENDITURE KShs.	2,256,084,141	1,930,050,341	-
102018801 Headquarters	3110300 Refurbishment of Buildings	5,355,000	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,200,000	2,000,000	2,000,000
	Gross Expenditure..... KShs.	6,555,000	2,000,000	2,000,000
	NET EXPENDITURE KShs.	6,555,000	2,000,000	2,000,000
102018800 Betting Control Headquarters	NET EXPENDITURE KShs.	6,555,000	2,000,000	2,000,000
	TOTAL NET EXPENDITURE FOR VOTE D102 Ministry of Interior and Coordination of National Government KShs.	7,510,245,473	16,642,100,503	14,894,616,061

VOTE D103 Ministry of Devolution and Planning

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 46,169,029,251)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
103000800 Headquarters Administrative Services	22,470,972,000	120,000,000	22,350,972,000	23,629,576,000	23,649,576,000
103001000 Community Empowerment & Institutional Support	900,501,891	534,673,733	365,828,158	167,533,585	0
103001100 Rural Planning Directorate	-	-	-	-	-
103001200 Rural Services Coordination and Training Unit	81,000,000	-	81,000,000	14,000,000	22,000,000
103001300 Vision 2030	8,550,000	0	8,550,000	15,000,000	15,000,000
103001400 Infrastructure, Science Technology and Innovation	16,356,000	-	16,356,000	21,100,000	21,350,000
103001600 Macro Economic Planning Directorate	66,648,000	-	66,648,000	83,400,000	1,240,000

VOTE D103 Ministry of Devolution and Planning

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 46,169,029,251)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
103001700 Sectoral Planning Directorate	283,081,000	65,885,000	217,196,000	118,765,500	85,865,500
103001800 District Development Services	16,050,000	7,500,000	8,550,000	22,500,000	22,500,000
103001900 National Coordinating Agency for Population and Development	270,920,000	8,000,000	262,920,000	439,500,000	439,500,000
103002000 Monitoring and Evaluation Directorate	213,079,045	800,000	212,279,045	83,720,000	84,220,000
103002200 Project Management Department	1,927,815,772	1,533,019,593	394,796,179	1,978,615,772	1,986,615,772
103002400 MDGs Implementation Unit	384,690,000	347,000,000	37,690,000	40,000,000	46,000,000
103002600 Kenya National Bureau of Statistics	196,210,000	2,500,000	193,710,000	319,610,000	369,610,000
103002700 South-South Centre	54,430,000	-	54,430,000	83,000,000	83,000,000
103003900 Programme For Agriculture & Livelihood in Western Communities	638,746,501	570,933,825	67,812,676	672,428,950	600,428,950

VOTE D103 Ministry of Devolution and Planning

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 46,169,029,251)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
103004400 Southern Nyanza Community Development Services Project (RPD)	112,919,540	23,000,000	89,919,540	23,000,000	23,000,000
103005300 Planning and Development	6,748,424,267	2,085,600,000	4,662,824,267	7,474,104,267	7,947,765,287
103005900 Basic Infrastructure Local Authorities	297,000,000	-	297,000,000	200,000,000	200,000,000
103012500 General Administration and Planning Services	540,000,000	-	540,000,000	540,000,000	540,000,000
103012700 N.Y.S. Headquarters Administrative Services	7,898,049,800	-	7,898,049,800	8,704,000,000	9,245,000,000
103012800 NYS Engineering Institute - Ruaraka	6,336,664,000	6,325,000,000	11,664,000	21,600,000	21,600,000
103013400 NYS Training Units	71,820,000	-	71,820,000	153,000,000	153,000,000
103013500 Production Units	42,200,000	-	42,200,000	48,000,000	48,000,000
103013600 Maintenance Services	49,000,000	-	49,000,000	52,000,000	42,000,000

VOTE D103 Ministry of Devolution and Planning

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 46,169,029,251)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
103013900 Youth Polytechnics and Training Services	446,435,000	50,000,000	396,435,000	707,700,000	345,000,000
103014000 Youth Development Services	6,154,670,000	30,000,000	6,124,670,000	6,300,200,000	6,300,200,000
103014100 Headquarters and Administrative Services	102,000,000	58,000,000	44,000,000	80,400,000	102,000,000
103014200 Disaster Emergency Response Coordination	763,240,004	226,788,318	536,451,686	25,017,000	0
103014300 Arid Resource Management Project	3,735,791,000	3,274,000,000	461,791,000	3,677,718,100	369,651,000
103014900 Disaster Preparedness and Response	126,002,000	20,000,000	106,002,000	124,002,000	80,985,000
103015000 Transition Authority Headquarters	-	-	-	-	-
103017500 Inspectorate of State Corporations	-	-	-	-	-
103017900 Efficiency Monitoring Unit	-	-	-	-	-

VOTE D103 Ministry of Devolution and Planning

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 46,169,029,251)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
103018000 Gender and Development	180,384,000	800,000	179,584,000	352,000,000	352,000,000
103018100 Baringo Government Training Institute	42,494,700	-	42,494,700	73,500,000	68,790,000
103018200 Embu Government Training Institute	57,001,720	-	57,001,720	106,740,000	112,164,000
103018300 Human Resource Development	77,280,000	56,438,000	20,842,000	79,528,000	80,438,000
103018400 Government Training Institute - Mombasa	60,985,800	-	60,985,800	114,629,000	118,054,300
103018500 Matuga Government Training Institute	31,471,680	-	31,471,680	70,282,100	72,855,680
103018600 Headquarters Administrative Services - DPM	103,709,000	-	103,709,000	169,495,000	177,936,000
103021000 Non-Governmental Organizations	2,375,000	-	2,375,000	5,000,000	5,000,000

VOTE D103 Ministry of Devolution and Planning

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 46,169,029,251)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
TOTAL FOR VOTE D103 Ministry of Devolution and Planning	61,508,967,720	15,339,938,469	46,169,029,251	56,790,665,274	53,832,345,489

VOTE D103 Ministry of Devolution and Planning

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
103000801 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	Kshs. 21,973,900,000	Kshs. 23,063,000,000	Kshs. 23,063,000,000
	3110300 Refurbishment of Buildings	6,300,000	30,000,000	30,000,000
	Gross Expenditure..... KShs.	21,980,200,000	23,093,000,000	23,093,000,000
	NET EXPENDITURE KShs.	21,980,200,000	23,093,000,000	23,093,000,000
103000806 Kenya Institute of Public Policy Research and Analysis (KIPPRA)	2630200 Capital Grants to Government Agencies and other Levels of Government	60,772,000	106,576,000	126,576,000
	Gross Expenditure..... KShs.	60,772,000	106,576,000	126,576,000
	NET EXPENDITURE KShs.	60,772,000	106,576,000	126,576,000
103000808 Civil Service Reform Secretariat	2210700 Training Expenses	120,000,000	120,000,000	120,000,000
	Gross Expenditure..... KShs.	120,000,000	120,000,000	120,000,000
	Appropriations in Aid	120,000,000	120,000,000	120,000,000
	1320200 Grants from International Organizations	120,000,000	120,000,000	120,000,000
103000809 National Humanitarian Fund Secretariat	2640500 Other Capital Grants and Transfers	310,000,000	310,000,000	310,000,000
	Gross Expenditure..... KShs.	310,000,000	310,000,000	310,000,000
	NET EXPENDITURE KShs.	310,000,000	310,000,000	310,000,000
103000800 Headquarters Administrative Services	NET EXPENDITURE KShs.	22,350,972,000	23,509,576,000	23,529,576,000
103001001 Headquarters	2110200 Basic Wages - Temporary Employees	108,310,951	-	-
	2210100 Utilities Supplies and Services	8,160,000	2,448,000	-
	2210200 Communication, Supplies and Services	5,700,000	2,856,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	57,797,476	21,209,759	-

VOTE D103 Ministry of Devolution and Planning

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,300,000	4,300,000	-
	2210500 Printing , Advertising and Information Supplies and Services	5,850,844	6,358,349	-
	2210600 Rentals of Produced Assets	4,500,000	5,000,000	-
	2210700 Training Expenses	26,620,283	-	-
	2210800 Hospitality Supplies and Services	40,000,000	8,085,505	-
	2210900 Insurance Costs	15,000,000	25,000,000	-
	2211100 Office and General Supplies and Services	16,190,467	16,190,467	-
	2211200 Fuel Oil and Lubricants	7,276,955	10,000,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,721,182	8,085,505	-
	2220200 Routine Maintenance - Other Assets	7,200,000	8,000,000	-
	3110200 Construction of Building	360,000,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	174,673,733	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	56,200,000	50,000,000	-
	Gross Expenditure..... KShs.	900,501,891	167,533,585	-
	Appropriations in Aid	534,673,733	-	-
	5120200 Foreign Borrowing - Direct Payments	534,673,733	-	-
	NET EXPENDITURE KShs.	365,828,158	167,533,585	-
103001000 Community Empowerment & Institutional Support	NET EXPENDITURE KShs.	365,828,158	167,533,585	-
103001201 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	81,000,000	14,000,000	22,000,000
	Gross Expenditure..... KShs.	81,000,000	14,000,000	22,000,000
	NET EXPENDITURE KShs.	81,000,000	14,000,000	22,000,000

VOTE D103 Ministry of Devolution and Planning

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
103001200 Rural Services Coordination and Training Unit	NET EXPENDITURE KShs.	81,000,000	14,000,000	22,000,000
103001301 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	8,550,000	15,000,000	15,000,000
	Gross Expenditure..... KShs.	8,550,000	15,000,000	15,000,000
	NET EXPENDITURE KShs.	8,550,000	15,000,000	15,000,000
103001300 Vision 2030	NET EXPENDITURE KShs.	8,550,000	15,000,000	15,000,000
103001401 Headquarters	2210500 Printing , Advertising and Information Supplies and Services	2,100,000	3,500,000	3,750,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	14,256,000	17,600,000	17,600,000
	Gross Expenditure..... KShs.	16,356,000	21,100,000	21,350,000
	NET EXPENDITURE KShs.	16,356,000	21,100,000	21,350,000
103001400 Infrastructure, Science Technology and Innovation	NET EXPENDITURE KShs.	16,356,000	21,100,000	21,350,000
103001601 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	228,000	400,000	400,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	66,420,000	83,000,000	840,000
	Gross Expenditure..... KShs.	66,648,000	83,400,000	1,240,000
	NET EXPENDITURE KShs.	66,648,000	83,400,000	1,240,000
103001600 Macro Economic Planning Directorate	NET EXPENDITURE KShs.	66,648,000	83,400,000	1,240,000
103001701 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	59,285,000	42,565,500	41,565,500
	2210500 Printing , Advertising and Information Supplies and Services	28,500,000	9,600,000	7,100,000
	2210700 Training Expenses	5,490,000	6,100,000	6,100,000
	2210800 Hospitality Supplies and Services	22,750,000	5,500,000	5,500,000
	2211200 Fuel Oil and Lubricants	1,350,000	1,500,000	1,500,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	145,886,000	48,000,000	18,500,000

VOTE D103 Ministry of Devolution and Planning

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	Gross Expenditure..... KShs.	263,261,000	113,265,500	80,265,500
	Appropriations in Aid	65,885,000	65,885,000	59,885,000
	1320200 Grants from International Organizations	65,885,000	65,885,000	59,885,000
	NET EXPENDITURE KShs.	197,376,000	47,380,500	20,380,500
103001702 Knowledge Management Africa - Kenya Chapter	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,200,000	3,200,000	3,200,000
	2210500 Printing , Advertising and Information Supplies and Services	1,400,000	-	-
	2210800 Hospitality Supplies and Services	3,360,000	800,000	900,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,860,000	1,500,000	1,500,000
	Gross Expenditure..... KShs.	19,820,000	5,500,000	5,600,000
	NET EXPENDITURE KShs.	19,820,000	5,500,000	5,600,000
103001700 Sectoral Planning Directorate	NET EXPENDITURE KShs.	217,196,000	52,880,500	25,980,500
103001801 Headquarters	3110200 Construction of Building	5,400,000	10,000,000	10,000,000
	3110300 Refurbishment of Buildings	3,150,000	5,000,000	5,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,500,000	7,500,000	7,500,000
	Gross Expenditure..... KShs.	16,050,000	22,500,000	22,500,000
	Appropriations in Aid	7,500,000	7,500,000	7,500,000
	1320200 Grants from International Organizations	7,500,000	7,500,000	7,500,000
	NET EXPENDITURE KShs.	8,550,000	15,000,000	15,000,000
103001800 District Development Services	NET EXPENDITURE KShs.	8,550,000	15,000,000	15,000,000
103001901 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	270,920,000	439,500,000	439,500,000
	Gross Expenditure..... KShs.	270,920,000	439,500,000	439,500,000

VOTE D103 Ministry of Devolution and Planning

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
103001900 National Coordinating Agency for Population and Development 103002001 Headquarters	Appropriations in Aid	8,000,000	8,000,000	8,000,000
	1320200 Grants from International Organizations	8,000,000	8,000,000	8,000,000
	NET EXPENDITURE KShs.	262,920,000	431,500,000	431,500,000
	NET EXPENDITURE KShs.	262,920,000	431,500,000	431,500,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	2,500,000	3,000,000
	2211300 Other Operating Expenses	3,600,000	4,000,000	4,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	207,479,045	77,220,000	77,220,000
	Gross Expenditure..... KShs.	213,079,045	83,720,000	84,220,000
	Appropriations in Aid	800,000	800,000	800,000
	1320200 Grants from International Organizations	800,000	800,000	800,000
103002000 Monitoring and Evaluation Directorate 103002201 Headquarters	NET EXPENDITURE KShs.	212,279,045	82,920,000	83,420,000
	NET EXPENDITURE KShs.	212,279,045	82,920,000	83,420,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	10,000,000	11,000,000
	2210500 Printing , Advertising and Information Supplies and Services	7,000,000	15,000,000	15,000,000
	2210800 Hospitality Supplies and Services	7,000,000	5,000,000	2,000,000
	2211300 Other Operating Expenses	9,000,000	30,000,000	40,000,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	1,878,615,772	1,878,615,772	1,878,615,772
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	16,200,000	40,000,000	40,000,000
	Gross Expenditure..... KShs.	1,927,815,772	1,978,615,772	1,986,615,772
	Appropriations in Aid	1,533,019,593	1,533,019,593	1,533,019,593
1320200 Grants from International Organizations	1,533,019,593	1,533,019,593	1,533,019,593	

VOTE D103 Ministry of Devolution and Planning

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	NET EXPENDITURE KShs.	394,796,179	445,596,179	453,596,179
103002200 Project Management Department	NET EXPENDITURE KShs.	394,796,179	445,596,179	453,596,179
103002401 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,000,000	4,000,000	5,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,800,000	5,000,000	6,000,000
	2210500 Printing , Advertising and Information Supplies and Services	21,000,000	-	-
	2210700 Training Expenses	8,700,000	4,000,000	5,000,000
	2210800 Hospitality Supplies and Services	33,000,000	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	1,500,000	-	-
	3110500 Construction and Civil Works	85,000,000	-	-
	3110900 Purchase of Household Furniture and Institutional Equipment	13,000,000	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	15,400,000	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	80,000,000	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	110,290,000	27,000,000	30,000,000
	Gross Expenditure..... KShs.	384,690,000	40,000,000	46,000,000
	Appropriations in Aid	347,000,000	15,000,000	15,000,000
	1310200 Grants from Foreign Governments - Direct Payments	347,000,000	15,000,000	15,000,000
	NET EXPENDITURE KShs.	37,690,000	25,000,000	31,000,000
103002400 MDGs Implementation Unit	NET EXPENDITURE KShs.	37,690,000	25,000,000	31,000,000
103002601 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	196,210,000	319,610,000	369,610,000
	Gross Expenditure..... KShs.	196,210,000	319,610,000	369,610,000
	Appropriations in Aid	2,500,000	2,500,000	2,500,000

VOTE D103 Ministry of Devolution and Planning

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	1320200 Grants from International Organizations	2,500,000	2,500,000	2,500,000
	NET EXPENDITURE KShs.	193,710,000	317,110,000	367,110,000
103002600 Kenya National Bureau of Statistics	NET EXPENDITURE KShs.	193,710,000	317,110,000	367,110,000
103002701 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	5,000,000	5,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,500,000	5,000,000	5,000,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	31,350,000	55,000,000	55,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	14,580,000	18,000,000	18,000,000
	Gross Expenditure..... KShs.	54,430,000	83,000,000	83,000,000
	NET EXPENDITURE KShs.	54,430,000	83,000,000	83,000,000
103002700 South-South Centre	NET EXPENDITURE KShs.	54,430,000	83,000,000	83,000,000
103003901 Headquarters	2110200 Basic Wages - Temporary Employees	133,408,050	136,408,050	136,408,050
	2210100 Utilities Supplies and Services	7,000,000	8,000,000	8,000,000
	2210200 Communication, Supplies and Services	9,000,000	15,000,000	15,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,000,000	29,000,000	29,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,250,000	12,500,000	12,500,000
	2210500 Printing , Advertising and Information Supplies and Services	2,800,000	4,000,000	4,000,000
	2210600 Rentals of Produced Assets	7,319,476	8,000,000	8,000,000
	2210700 Training Expenses	39,002,900	42,402,900	40,402,900
	2210800 Hospitality Supplies and Services	40,018,000	47,118,000	47,118,000
	2210900 Insurance Costs	6,000,000	6,000,000	6,000,000
	2211100 Office and General Supplies and Services	16,500,000	19,500,000	19,500,000

VOTE D103 Ministry of Devolution and Planning

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2211200 Fuel Oil and Lubricants	13,600,000	16,000,000	16,000,000
	2211300 Other Operating Expenses	55,000,000	55,000,000	55,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,000,000	14,000,000	14,000,000
	2220200 Routine Maintenance - Other Assets	6,250,000	7,500,000	7,500,000
	3110500 Construction and Civil Works	175,600,000	164,000,000	94,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	83,998,075	88,000,000	88,000,000
	Gross Expenditure..... KShs.	638,746,501	672,428,950	600,428,950
	Appropriations in Aid	570,933,825	570,933,825	570,933,825
	1310200 Grants from Foreign Governments - Direct Payments	570,933,825	570,933,825	570,933,825
	NET EXPENDITURE KShs.	67,812,676	101,495,125	29,495,125
103003900 Programme For Agriculture & Livelihood in Western Communities	NET EXPENDITURE KShs.	67,812,676	101,495,125	29,495,125
103004401 Headquarters	2110200 Basic Wages - Temporary Employees	19,218,000	-	-
	2110300 Personal Allowance - Paid as Part of Salary	60,000	-	-
	2210100 Utilities Supplies and Services	27,000	-	-
	2210200 Communication, Supplies and Services	630,000	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,932,000	-	-
	2210500 Printing , Advertising and Information Supplies and Services	482,650	-	-
	2210700 Training Expenses	3,431,000	-	-
	2210800 Hospitality Supplies and Services	2,249,946	-	-
	2210900 Insurance Costs	50,000	-	-
	2211000 Specialised Materials and Supplies	4,350,000	-	-

VOTE D103 Ministry of Devolution and Planning

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2211100 Office and General Supplies and Services	687,540	-	-
	2211200 Fuel Oil and Lubricants	1,762,451	-	-
	2211300 Other Operating Expenses	6,539,800	3,000,000	3,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,716,648	-	-
	2220200 Routine Maintenance - Other Assets	950,225	-	-
	3110200 Construction of Building	16,322,280	5,000,000	5,000,000
	3110500 Construction and Civil Works	34,000,000	15,000,000	15,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	5,310,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	4,200,000	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	-	-
	Gross Expenditure..... KShs.	112,919,540	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
	NET EXPENDITURE KShs.	89,919,540	-	-
103004400 Southern Nyanza Community Development Services Project (RPD)	NET EXPENDITURE KShs.	89,919,540	-	-
103005301 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	7,500,000	7,500,000	7,500,000
	3110200 Construction of Building	779,200,000	374,000,000	393,880,000
	3110300 Refurbishment of Buildings	-	60,500,000	64,735,000
	3110400 Construction of Roads	95,000,000	317,500,000	339,725,000
	3110500 Construction and Civil Works	5,345,524,267	5,521,024,267	5,534,709,267
	3110600 Overhaul and Refurbishment of Construction and Civil Works	273,600,000	513,080,000	548,995,600

VOTE D103 Ministry of Devolution and Planning

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	200,500,000	214,535,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	226,000,000	430,000,000	793,685,420
	Gross Expenditure..... KShs.	6,726,824,267	7,424,104,267	7,897,765,287
	Appropriations in Aid	2,085,600,000	161,000,000	1,345,000,000
	5120200 Foreign Borrowing - Direct Payments	1,300,000,000	116,000,000	1,300,000,000
	1310200 Grants from Foreign Governments - Direct Payments	640,600,000	-	-
	1320200 Grants from International Organizations	145,000,000	45,000,000	45,000,000
	NET EXPENDITURE KShs.	4,641,224,267	7,263,104,267	6,552,765,287
103005306 Street Families Rehabilitation Fund	3110200 Construction of Building	21,600,000	50,000,000	50,000,000
	Gross Expenditure..... KShs.	21,600,000	50,000,000	50,000,000
	NET EXPENDITURE KShs.	21,600,000	50,000,000	50,000,000
103005300 Planning and Development	NET EXPENDITURE KShs.	4,662,824,267	7,313,104,267	6,602,765,287
103005902 Economic Stimulus for Constituencies	3110200 Construction of Building	297,000,000	200,000,000	200,000,000
	Gross Expenditure..... KShs.	297,000,000	200,000,000	200,000,000
	NET EXPENDITURE KShs.	297,000,000	200,000,000	200,000,000
103005900 Basic Infrastructure Local Authorities	NET EXPENDITURE KShs.	297,000,000	200,000,000	200,000,000
103012508 Economic Recovery, Poverty Alleviation and Regional Development	2110200 Basic Wages - Temporary Employees	540,000,000	540,000,000	540,000,000
	Gross Expenditure..... KShs.	540,000,000	540,000,000	540,000,000
	NET EXPENDITURE KShs.	540,000,000	540,000,000	540,000,000
103012500 General Administration and Planning Services	NET EXPENDITURE KShs.	540,000,000	540,000,000	540,000,000
103012701 Headquarters	2210800 Hospitality Supplies and Services	6,000,000	6,000,000	6,000,000

VOTE D103 Ministry of Devolution and Planning

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	3110200 Construction of Building	68,040,000	126,000,000	126,000,000
	3110400 Construction of Roads	646,000,000	680,000,000	680,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	128,009,800	414,000,000	464,000,000
	Gross Expenditure..... KShs.	848,049,800	1,226,000,000	1,276,000,000
	NET EXPENDITURE KShs.	848,049,800	1,226,000,000	1,276,000,000
103012703 Dam Construction Unit	2110200 Basic Wages - Temporary Employees	1,300,000,000	1,365,000,000	1,433,000,000
	2210600 Rentals of Produced Assets	1,500,000,000	1,650,000,000	1,850,000,000
	2211200 Fuel Oil and Lubricants	2,750,000,000	2,888,000,000	3,032,000,000
	3111500 Rehabilitation of Civil Works	1,500,000,000	1,575,000,000	1,654,000,000
	Gross Expenditure..... KShs.	7,050,000,000	7,478,000,000	7,969,000,000
	NET EXPENDITURE KShs.	7,050,000,000	7,478,000,000	7,969,000,000
103012700 N.Y.S. Headquarters Administrative Services	NET EXPENDITURE KShs.	7,898,049,800	8,704,000,000	9,245,000,000
103012801 Headquarters	3110200 Construction of Building	11,664,000	21,600,000	21,600,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,325,000,000	-	-
	Gross Expenditure..... KShs.	6,336,664,000	21,600,000	21,600,000
	Appropriations in Aid	6,325,000,000	-	-
1310100 Grants from Foreign Governments - Cash Through Exchequer	6,325,000,000	-	-	
	NET EXPENDITURE KShs.	11,664,000	21,600,000	21,600,000
103012800 NYS Engineering Institute - Ruaraka	NET EXPENDITURE KShs.	11,664,000	21,600,000	21,600,000
103013401 Headquarters	3110200 Construction of Building	71,820,000	153,000,000	153,000,000
	Gross Expenditure..... KShs.	71,820,000	153,000,000	153,000,000

VOTE D103 Ministry of Devolution and Planning

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	NET EXPENDITURE KShs.	71,820,000	153,000,000	153,000,000
103013400 NYS Training Units	NET EXPENDITURE KShs.	71,820,000	153,000,000	153,000,000
103013501 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	33,200,000	38,000,000	38,000,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	9,000,000	10,000,000	10,000,000
	Gross Expenditure..... KShs.	42,200,000	48,000,000	48,000,000
	NET EXPENDITURE KShs.	42,200,000	48,000,000	48,000,000
103013500 Production Units	NET EXPENDITURE KShs.	42,200,000	48,000,000	48,000,000
103013601 Headquarters	2640500 Other Capital Grants and Transfers	22,000,000	22,000,000	22,000,000
	3110600 Overhaul and Refurbishment of Construction and Civil Works	9,000,000	10,000,000	-
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	18,000,000	20,000,000	20,000,000
	Gross Expenditure..... KShs.	49,000,000	52,000,000	42,000,000
	NET EXPENDITURE KShs.	49,000,000	52,000,000	42,000,000
103013600 Maintenance Services	NET EXPENDITURE KShs.	49,000,000	52,000,000	42,000,000
103013901 Headquarters	2210800 Hospitality Supplies and Services	85,000,000	85,000,000	85,000,000
	3110200 Construction of Building	104,220,000	203,000,000	243,000,000
	3110300 Refurbishment of Buildings	6,615,000	10,500,000	10,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	244,100,000	402,700,000	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	6,500,000	6,500,000	6,500,000
	Gross Expenditure..... KShs.	446,435,000	707,700,000	345,000,000
	Appropriations in Aid	50,000,000	50,000,000	50,000,000
	1320200 Grants from International Organizations	50,000,000	50,000,000	50,000,000

VOTE D103 Ministry of Devolution and Planning

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	NET EXPENDITURE KShs.	396,435,000	657,700,000	295,000,000
103013900 Youth Polytechnics and Training Services	NET EXPENDITURE KShs.	396,435,000	657,700,000	295,000,000
103014001 Headquarters	2210800 Hospitality Supplies and Services	223,000,000	223,000,000	223,000,000
	Gross Expenditure..... KShs.	223,000,000	223,000,000	223,000,000
	Appropriations in Aid	30,000,000	30,000,000	30,000,000
	1320200 Grants from International Organizations	30,000,000	30,000,000	30,000,000
	NET EXPENDITURE KShs.	193,000,000	193,000,000	193,000,000
103014003 Youth Employment and Enterprise	2640500 Other Capital Grants and Transfers	5,800,000,000	5,800,000,000	5,800,000,000
	Gross Expenditure..... KShs.	5,800,000,000	5,800,000,000	5,800,000,000
	NET EXPENDITURE KShs.	5,800,000,000	5,800,000,000	5,800,000,000
103014005 Youth Enterprise Development Fund	2630200 Capital Grants to Government Agencies and other Levels of Government	131,670,000	277,200,000	277,200,000
	Gross Expenditure..... KShs.	131,670,000	277,200,000	277,200,000
	NET EXPENDITURE KShs.	131,670,000	277,200,000	277,200,000
103014000 Youth Development Services	NET EXPENDITURE KShs.	6,124,670,000	6,270,200,000	6,270,200,000
103014101 Headquarters	2640100 Scholarships and other Educational Benefits	36,000,000	36,000,000	36,000,000
	Gross Expenditure..... KShs.	36,000,000	36,000,000	36,000,000
	Appropriations in Aid	26,000,000	26,000,000	26,000,000
	1320100 Grants from International Organizations - Cash through Exchequer	26,000,000	26,000,000	26,000,000
	NET EXPENDITURE KShs.	10,000,000	10,000,000	10,000,000
103014108 Capacity Building	2640100 Scholarships and other Educational Benefits	30,000,000	8,400,000	30,000,000
	2640200 Emergency Relief and Refugee Assistance	36,000,000	36,000,000	36,000,000

VOTE D103 Ministry of Devolution and Planning

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	Gross Expenditure..... KShs.	66,000,000	44,400,000	66,000,000
	Appropriations in Aid	32,000,000	32,000,000	32,000,000
	1320200 Grants from International Organizations	32,000,000	32,000,000	32,000,000
	NET EXPENDITURE KShs.	34,000,000	12,400,000	34,000,000
103014100 Headquarters and Administrative Services	NET EXPENDITURE KShs.	44,000,000	22,400,000	44,000,000
103014204 Special Environmental Management Programmes	2640200 Emergency Relief and Refugee Assistance	763,240,004	25,017,000	-
	Gross Expenditure..... KShs.	763,240,004	25,017,000	-
	Appropriations in Aid	226,788,318	-	-
	1310200 Grants from Foreign Governments - Direct Payments	172,608,318	-	-
	1320200 Grants from International Organizations	54,180,000	-	-
	NET EXPENDITURE KShs.	536,451,686	25,017,000	-
103014200 Disaster Emergency Response Coordination	NET EXPENDITURE KShs.	536,451,686	25,017,000	-
103014302 National Drought Management Authority	2640200 Emergency Relief and Refugee Assistance	509,791,000	317,718,100	54,861,000
	2640500 Other Capital Grants and Transfers	3,226,000,000	3,360,000,000	314,790,000
	Gross Expenditure..... KShs.	3,735,791,000	3,677,718,100	369,651,000
	Appropriations in Aid	3,274,000,000	3,304,287,890	2,809,895,000
	1320200 Grants from International Organizations	3,274,000,000	3,304,287,890	2,809,895,000
	NET EXPENDITURE KShs.	461,791,000	373,430,210	-2,440,244,000
103014300 Arid Resource Management Project	NET EXPENDITURE KShs.	461,791,000	373,430,210	-2,440,244,000
103014901 Headquarters	2640200 Emergency Relief and Refugee Assistance	126,002,000	124,002,000	80,985,000
	Gross Expenditure..... KShs.	126,002,000	124,002,000	80,985,000

VOTE D103 Ministry of Devolution and Planning

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	Appropriations in Aid	20,000,000	18,000,000	-
	1320200 Grants from International Organizations	20,000,000	18,000,000	-
	NET EXPENDITURE KShs.	106,002,000	106,002,000	80,985,000
103014900 Disaster Preparedness and Response	NET EXPENDITURE KShs.	106,002,000	106,002,000	80,985,000
103018001 Headquarters	2210200 Communication, Supplies and Services	48,200	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,416,900	-	-
	2210700 Training Expenses	1,941,700	-	-
	2210800 Hospitality Supplies and Services	4,933,200	-	-
	2211100 Office and General Supplies and Services	563,300	-	-
	2211200 Fuel Oil and Lubricants	804,700	-	-
	2211300 Other Operating Expenses	676,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	800,000	-	-
	Gross Expenditure..... KShs.	13,184,000	-	-
	Appropriations in Aid	800,000	-	-
	1320200 Grants from International Organizations	800,000	-	-
	NET EXPENDITURE KShs.	12,384,000	-	-
103018003 Women Enterprise Fund	2630200 Capital Grants to Government Agencies and other Levels of Government	167,200,000	352,000,000	352,000,000
	Gross Expenditure..... KShs.	167,200,000	352,000,000	352,000,000
	NET EXPENDITURE KShs.	167,200,000	352,000,000	352,000,000
103018000 Gender and Development	NET EXPENDITURE KShs.	179,584,000	352,000,000	352,000,000
103018101 Headquarters	3110200 Construction of Building	8,451,000	23,700,000	11,200,000

VOTE D103 Ministry of Devolution and Planning

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates		
			2014/2015	2015/2016	
103018100 Baringo Government Training Institute	3110300 Refurbishment of Buildings	7,868,700	14,700,000	21,490,000	
	3110400 Construction of Roads	6,175,000	7,500,000	8,000,000	
	3110500 Construction and Civil Works	9,700,000	13,500,000	14,000,000	
	3110900 Purchase of Household Furniture and Institutional Equipment	5,400,000	6,400,000	6,400,000	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,900,000	7,700,000	7,700,000	
	Gross Expenditure..... KShs.	42,494,700	73,500,000	68,790,000	
	NET EXPENDITURE KShs.	42,494,700	73,500,000	68,790,000	
	NET EXPENDITURE KShs.	42,494,700	73,500,000	68,790,000	
	103018201 Headquarters	3110200 Construction of Building	16,200,000	45,000,000	45,500,000
		3110300 Refurbishment of Buildings	6,327,720	13,120,000	15,044,000
	3110400 Construction of Roads	4,674,000	5,920,000	5,920,000	
	3110500 Construction and Civil Works	4,800,000	7,000,000	8,000,000	
	3110900 Purchase of Household Furniture and Institutional Equipment	9,400,000	15,500,000	16,000,000	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	15,600,000	20,200,000	21,700,000	
	Gross Expenditure..... KShs.	57,001,720	106,740,000	112,164,000	
	NET EXPENDITURE KShs.	57,001,720	106,740,000	112,164,000	
103018200 Embu Government Training Institute	NET EXPENDITURE KShs.	57,001,720	106,740,000	112,164,000	
103018301 Headquarters	2210700 Training Expenses	28,618,000	29,818,000	30,218,000	
	2211300 Other Operating Expenses	34,620,000	34,620,000	34,620,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,660,000	1,600,000	1,700,000	
	2220200 Routine Maintenance - Other Assets	4,122,000	4,200,000	4,400,000	

VOTE D103 Ministry of Devolution and Planning

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	3111000 Purchase of Office Furniture and General Equipment	4,260,000	5,290,000	5,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	4,000,000	4,000,000
	Gross Expenditure..... KShs.	77,280,000	79,528,000	80,438,000
	Appropriations in Aid	56,438,000	56,438,000	56,438,000
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	56,438,000	56,438,000	56,438,000
	NET EXPENDITURE KShs.	20,842,000	23,090,000	24,000,000
103018300 Human Resource Development	NET EXPENDITURE KShs.	20,842,000	23,090,000	24,000,000
103018401 Headquarters	3110200 Construction of Building	39,385,991	82,000,000	82,000,000
	3110300 Refurbishment of Buildings	4,267,809	9,449,000	11,574,300
	3110500 Construction and Civil Works	7,832,000	10,480,000	10,980,000
	3110900 Purchase of Household Furniture and Institutional Equipment	6,000,000	8,200,000	9,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,500,000	4,500,000	4,500,000
	Gross Expenditure..... KShs.	60,985,800	114,629,000	118,054,300
	NET EXPENDITURE KShs.	60,985,800	114,629,000	118,054,300
103018400 Government Training Institute - Mombasa	NET EXPENDITURE KShs.	60,985,800	114,629,000	118,054,300
103018501 Headquarters	3110200 Construction of Building	7,020,000	32,500,000	34,250,000
	3110300 Refurbishment of Buildings	4,410,000	10,200,000	10,700,000
	3110400 Construction of Roads	3,800,000	5,500,000	5,500,000
	3110900 Purchase of Household Furniture and Institutional Equipment	5,605,680	6,382,100	6,705,680
	3111100 Purchase of Specialised Plant, Equipment and Machinery	9,736,000	14,200,000	14,200,000
	3111500 Rehabilitation of Civil Works	900,000	1,500,000	1,500,000

VOTE D103 Ministry of Devolution and Planning

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates		
			2014/2015	2015/2016	
103018500 Matuga Government Training Institute 103018601 Headquarters	Gross Expenditure..... KShs.	31,471,680	70,282,100	72,855,680	
	NET EXPENDITURE KShs.	31,471,680	70,282,100	72,855,680	
	NET EXPENDITURE KShs.	31,471,680	70,282,100	72,855,680	
	2210700 Training Expenses	90,000,000	144,000,000	152,311,000	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	13,709,000	25,495,000	25,625,000	
	Gross Expenditure..... KShs.	103,709,000	169,495,000	177,936,000	
	NET EXPENDITURE KShs.	103,709,000	169,495,000	177,936,000	
	NET EXPENDITURE KShs.	103,709,000	169,495,000	177,936,000	
	103018600 Headquarters Administrative Services - DPM 103021001 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	2,375,000	5,000,000	5,000,000
		Gross Expenditure..... KShs.	2,375,000	5,000,000	5,000,000
NET EXPENDITURE KShs.		2,375,000	5,000,000	5,000,000	
NET EXPENDITURE KShs.		2,375,000	5,000,000	5,000,000	
103021000 Non-Governmental Organizations		2,375,000	5,000,000	5,000,000	
TOTAL NET EXPENDITURE FOR VOTE D103 Ministry of Devolution and Planning Kshs.		46,169,029,251	50,766,300,966	47,142,374,071	

VOTE D105 Ministry of Foreign Affairs

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 268,513,852)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
105000100 Headquarters Administrative Services	49,450,000	-	49,450,000	33,000,000	36,000,000
105000700 New York	4,410,000	-	4,410,000	12,000,000	15,000,000
105000800 Washington	5,040,000	-	5,040,000	12,000,000	14,000,000
105000900 London	5,040,000	-	5,040,000	12,000,000	12,000,000
105001100 Addis Ababa	18,900,000	-	18,900,000	32,000,000	32,000,000
105001200 Berlin	3,150,000	-	3,150,000	12,000,000	15,000,000
105001300 Kinshasa	3,150,000	-	3,150,000	14,500,000	14,000,000

VOTE D105 Ministry of Foreign Affairs

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 268,513,852)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
105001400 Lusaka	6,300,000	-	6,300,000	17,000,000	19,000,000
105001500 Paris	3,150,000	-	3,150,000	12,000,000	12,000,000
105001700 Stockholm	3,150,000	-	3,150,000	12,000,000	12,000,000
105001800 Abuja	21,600,000	-	21,600,000	15,000,000	17,000,000
105002000 Riyadh	630,000	-	630,000	6,000,000	7,000,000
105002100 Brussels	2,520,000	-	2,520,000	6,000,000	7,000,000
105002200 Ottawa	39,375,000	-	39,375,000	20,000,000	20,000,000
105002300 Tokyo	5,040,000	-	5,040,000	11,000,000	12,000,000
105002400 Beijing	6,300,000	-	6,300,000	2,500,000	3,000,000

VOTE D105 Ministry of Foreign Affairs

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 268,513,852)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
105002500 Rome	3,150,000	-	3,150,000	13,000,000	12,000,000
105002600 Kampala	6,300,000	-	6,300,000	11,000,000	12,000,000
105002900 Harare	1,890,000	-	1,890,000	11,000,000	12,000,000
105003200 Dar Es Salaam	630,000	-	630,000	2,500,000	3,500,000
105003300 Islamabad	630,000	-	630,000	4,000,000	6,000,000
105003400 The Hague	1,890,000	-	1,890,000	6,000,000	7,000,000
105003500 Geneva	-	-	-	736,500,000	-
105003800 Bujumbura	270,000	-	270,000	1,000,000	1,500,000
105003900 Tel Aviv	1,260,000	-	1,260,000	3,000,000	4,000,000

VOTE D105 Ministry of Foreign Affairs

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 268,513,852)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
105004000 Pretoria	72,588,852	-	72,588,852	85,000,000	82,000,000
105004700 Kigali	270,000	-	270,000	2,000,000	3,000,000
105005000 Windhoek	1,890,000	-	1,890,000	6,000,000	7,000,000
105005100 Brazilia	-	-	-	-	600,000,000
105005500 Juba	540,000	-	540,000	2,000,000	3,000,000
TOTAL FOR VOTE D105 Ministry of Foreign Affairs	268,513,852	-	268,513,852	1,112,000,000	1,000,000,000

VOTE D105 Ministry of Foreign Affairs

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
105000101 Headquarters	3110300 Refurbishment of Buildings	Kshs. 9,450,000	Kshs. 18,000,000	Kshs. 21,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000,000	15,000,000	15,000,000
	Gross Expenditure..... KShs.	49,450,000	33,000,000	36,000,000
	NET EXPENDITURE KShs.	49,450,000	33,000,000	36,000,000
105000100 Headquarters Administrative Services	NET EXPENDITURE KShs.	49,450,000	33,000,000	36,000,000
105000701 Headquarters	3110300 Refurbishment of Buildings	4,410,000	12,000,000	15,000,000
	Gross Expenditure..... KShs.	4,410,000	12,000,000	15,000,000
	NET EXPENDITURE KShs.	4,410,000	12,000,000	15,000,000
105000700 New York	NET EXPENDITURE KShs.	4,410,000	12,000,000	15,000,000
105000801 Headquarters	3110300 Refurbishment of Buildings	5,040,000	12,000,000	14,000,000
	Gross Expenditure..... KShs.	5,040,000	12,000,000	14,000,000
	NET EXPENDITURE KShs.	5,040,000	12,000,000	14,000,000
105000800 Washington	NET EXPENDITURE KShs.	5,040,000	12,000,000	14,000,000
105000901 Headquarters	3110300 Refurbishment of Buildings	5,040,000	12,000,000	12,000,000
	Gross Expenditure..... KShs.	5,040,000	12,000,000	12,000,000
	NET EXPENDITURE KShs.	5,040,000	12,000,000	12,000,000
105000900 London	NET EXPENDITURE KShs.	5,040,000	12,000,000	12,000,000
105001101 Headquarters	3110300 Refurbishment of Buildings	18,900,000	32,000,000	32,000,000
	Gross Expenditure..... KShs.	18,900,000	32,000,000	32,000,000

VOTE D105 Ministry of Foreign Affairs

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	NET EXPENDITURE KShs.	18,900,000	32,000,000	32,000,000
105001100 Addis Ababa	NET EXPENDITURE KShs.	18,900,000	32,000,000	32,000,000
105001201 Headquarters	3110300 Refurbishment of Buildings	3,150,000	12,000,000	15,000,000
	Gross Expenditure..... KShs.	3,150,000	12,000,000	15,000,000
	NET EXPENDITURE KShs.	3,150,000	12,000,000	15,000,000
105001200 Berlin	NET EXPENDITURE KShs.	3,150,000	12,000,000	15,000,000
105001301 Headquarters	3110300 Refurbishment of Buildings	3,150,000	14,500,000	14,000,000
	Gross Expenditure..... KShs.	3,150,000	14,500,000	14,000,000
	NET EXPENDITURE KShs.	3,150,000	14,500,000	14,000,000
105001300 Kinshasa	NET EXPENDITURE KShs.	3,150,000	14,500,000	14,000,000
105001401 Headquarters	3110300 Refurbishment of Buildings	6,300,000	17,000,000	19,000,000
	Gross Expenditure..... KShs.	6,300,000	17,000,000	19,000,000
	NET EXPENDITURE KShs.	6,300,000	17,000,000	19,000,000
105001400 Lusaka	NET EXPENDITURE KShs.	6,300,000	17,000,000	19,000,000
105001501 Headquarters	3110300 Refurbishment of Buildings	3,150,000	12,000,000	12,000,000
	Gross Expenditure..... KShs.	3,150,000	12,000,000	12,000,000
	NET EXPENDITURE KShs.	3,150,000	12,000,000	12,000,000
105001500 Paris	NET EXPENDITURE KShs.	3,150,000	12,000,000	12,000,000
105001701 Headquarters	3110300 Refurbishment of Buildings	3,150,000	12,000,000	12,000,000
	Gross Expenditure..... KShs.	3,150,000	12,000,000	12,000,000
	NET EXPENDITURE KShs.	3,150,000	12,000,000	12,000,000

VOTE D105 Ministry of Foreign Affairs

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
105001700 Stockholm	NET EXPENDITURE KShs.	3,150,000	12,000,000	12,000,000
105001801 Headquarters	3110200 Construction of Building	21,600,000	15,000,000	17,000,000
	Gross Expenditure..... KShs.	21,600,000	15,000,000	17,000,000
	NET EXPENDITURE KShs.	21,600,000	15,000,000	17,000,000
105001800 Abuja	NET EXPENDITURE KShs.	21,600,000	15,000,000	17,000,000
105002001 Headquarters	3110300 Refurbishment of Buildings	630,000	6,000,000	7,000,000
	Gross Expenditure..... KShs.	630,000	6,000,000	7,000,000
	NET EXPENDITURE KShs.	630,000	6,000,000	7,000,000
105002000 Riyadh	NET EXPENDITURE KShs.	630,000	6,000,000	7,000,000
105002101 Headquarters	3110300 Refurbishment of Buildings	2,520,000	6,000,000	7,000,000
	Gross Expenditure..... KShs.	2,520,000	6,000,000	7,000,000
	NET EXPENDITURE KShs.	2,520,000	6,000,000	7,000,000
105002100 Brussels	NET EXPENDITURE KShs.	2,520,000	6,000,000	7,000,000
105002201 Headquarters	3110300 Refurbishment of Buildings	39,375,000	20,000,000	20,000,000
	Gross Expenditure..... KShs.	39,375,000	20,000,000	20,000,000
	NET EXPENDITURE KShs.	39,375,000	20,000,000	20,000,000
105002200 Ottawa	NET EXPENDITURE KShs.	39,375,000	20,000,000	20,000,000
105002301 Headquarters	3110300 Refurbishment of Buildings	5,040,000	11,000,000	12,000,000
	Gross Expenditure..... KShs.	5,040,000	11,000,000	12,000,000
	NET EXPENDITURE KShs.	5,040,000	11,000,000	12,000,000
105002300 Tokyo	NET EXPENDITURE KShs.	5,040,000	11,000,000	12,000,000

VOTE D105 Ministry of Foreign Affairs

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
105002401 Headquarters	3110300 Refurbishment of Buildings	6,300,000	2,500,000	3,000,000
	Gross Expenditure..... KShs.	6,300,000	2,500,000	3,000,000
	NET EXPENDITURE KShs.	6,300,000	2,500,000	3,000,000
105002400 Beijing	NET EXPENDITURE KShs.	6,300,000	2,500,000	3,000,000
105002501 Headquarters	3110300 Refurbishment of Buildings	3,150,000	13,000,000	12,000,000
	Gross Expenditure..... KShs.	3,150,000	13,000,000	12,000,000
	NET EXPENDITURE KShs.	3,150,000	13,000,000	12,000,000
105002500 Rome	NET EXPENDITURE KShs.	3,150,000	13,000,000	12,000,000
105002601 Headquarters	3110300 Refurbishment of Buildings	6,300,000	11,000,000	12,000,000
	Gross Expenditure..... KShs.	6,300,000	11,000,000	12,000,000
	NET EXPENDITURE KShs.	6,300,000	11,000,000	12,000,000
105002600 Kampala	NET EXPENDITURE KShs.	6,300,000	11,000,000	12,000,000
105002901 Headquarters	3110300 Refurbishment of Buildings	1,890,000	11,000,000	12,000,000
	Gross Expenditure..... KShs.	1,890,000	11,000,000	12,000,000
	NET EXPENDITURE KShs.	1,890,000	11,000,000	12,000,000
105002900 Harare	NET EXPENDITURE KShs.	1,890,000	11,000,000	12,000,000
105003201 Headquarters	3110300 Refurbishment of Buildings	630,000	2,500,000	3,500,000
	Gross Expenditure..... KShs.	630,000	2,500,000	3,500,000
	NET EXPENDITURE KShs.	630,000	2,500,000	3,500,000
105003200 Dar Es Salaam	NET EXPENDITURE KShs.	630,000	2,500,000	3,500,000
105003301 Headquarters	3110300 Refurbishment of Buildings	630,000	4,000,000	6,000,000

VOTE D105 Ministry of Foreign Affairs

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	Gross Expenditure..... KShs.	630,000	4,000,000	6,000,000
	NET EXPENDITURE KShs.	630,000	4,000,000	6,000,000
105003300 Islamabad	NET EXPENDITURE KShs.	630,000	4,000,000	6,000,000
105003401 Headquarters	3110300 Refurbishment of Buildings	1,890,000	6,000,000	7,000,000
	Gross Expenditure..... KShs.	1,890,000	6,000,000	7,000,000
	NET EXPENDITURE KShs.	1,890,000	6,000,000	7,000,000
105003400 The Hague	NET EXPENDITURE KShs.	1,890,000	6,000,000	7,000,000
105003501 Headquarters	3110100 Purchase of Buildings	-	736,500,000	-
	Gross Expenditure..... KShs.	-	736,500,000	-
	NET EXPENDITURE KShs.	-	736,500,000	-
105003500 Geneva	NET EXPENDITURE KShs.	-	736,500,000	-
105003801 Headquarters	3110200 Construction of Building	270,000	1,000,000	1,500,000
	Gross Expenditure..... KShs.	270,000	1,000,000	1,500,000
	NET EXPENDITURE KShs.	270,000	1,000,000	1,500,000
105003800 Bujumbura	NET EXPENDITURE KShs.	270,000	1,000,000	1,500,000
105003901 Headquarters	3110300 Refurbishment of Buildings	1,260,000	3,000,000	4,000,000
	Gross Expenditure..... KShs.	1,260,000	3,000,000	4,000,000
	NET EXPENDITURE KShs.	1,260,000	3,000,000	4,000,000
105003900 Tel Aviv	NET EXPENDITURE KShs.	1,260,000	3,000,000	4,000,000
105004001 Headquarters	3110300 Refurbishment of Buildings	72,588,852	85,000,000	82,000,000
	Gross Expenditure..... KShs.	72,588,852	85,000,000	82,000,000

VOTE D105 Ministry of Foreign Affairs

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates		
			2014/2015	2015/2016	
	NET EXPENDITURE	KShs.	72,588,852	85,000,000	82,000,000
105004000 Pretoria	NET EXPENDITURE	KShs.	72,588,852	85,000,000	82,000,000
105004701 Headquarters	3110200 Construction of Building		270,000	2,000,000	3,000,000
	Gross Expenditure.....	KShs.	270,000	2,000,000	3,000,000
	NET EXPENDITURE	KShs.	270,000	2,000,000	3,000,000
105004700 Kigali	NET EXPENDITURE	KShs.	270,000	2,000,000	3,000,000
105005001 Headquarters	3110300 Refurbishment of Buildings		1,890,000	6,000,000	7,000,000
	Gross Expenditure.....	KShs.	1,890,000	6,000,000	7,000,000
	NET EXPENDITURE	KShs.	1,890,000	6,000,000	7,000,000
105005000 Windhoek	NET EXPENDITURE	KShs.	1,890,000	6,000,000	7,000,000
105005101 Headquarters	3110100 Purchase of Buildings		-	-	600,000,000
	Gross Expenditure.....	KShs.	-	-	600,000,000
	NET EXPENDITURE	KShs.	-	-	600,000,000
105005100 Brazilia	NET EXPENDITURE	KShs.	-	-	600,000,000
105005501 Headquarters	3110200 Construction of Building		540,000	2,000,000	3,000,000
	Gross Expenditure.....	KShs.	540,000	2,000,000	3,000,000
	NET EXPENDITURE	KShs.	540,000	2,000,000	3,000,000
105005500 Juba	NET EXPENDITURE	KShs.	540,000	2,000,000	3,000,000
	TOTAL NET EXPENDITURE FOR VOTE D105 Ministry of Foreign Affairs	KShs.	268,513,852	1,112,000,000	1,000,000,000

VOTE D106 Ministry of Education, Science and Technology

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 23,013,680,000)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
106000100 Directorate of Field Services	268,000,000	250,000,000	18,000,000	268,000,000	268,000,000
106000400 Headquarters Administrative Services	1,046,800,000	62,000,000	984,800,000	1,576,000,000	1,576,000,000
106000700 Kenya National Examination Council	162,000,000	-	162,000,000	300,000,000	300,000,000
106001000 District Education Services	65,700,000	-	65,700,000	140,000,000	165,000,000
106001100 Kenya Institute of Curriculum Development	162,500,000	10,000,000	152,500,000	520,000,000	520,000,000
106001300 Science Equipment Production Unit	5,400,000	-	5,400,000	10,000,000	10,000,000
106001600 Early Childhood Development Education (ECDE)	37,000,000	22,000,000	15,000,000	37,000,000	37,000,000

VOTE D106 Ministry of Education, Science and Technology

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 23,013,680,000)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
106001700 Directorate of Basic Education	15,463,384,547	608,384,547	14,855,000,000	18,668,384,547	19,265,384,547
106001800 School Feeding Programme	1,420,000,000	1,420,000,000	0	1,300,000,000	1,200,000,000
106001900 Primary Teachers Training Colleges	87,300,000	-	87,300,000	230,000,000	330,000,000
106002100 Kenya Institute of Special Education - KISE	5,400,000	-	5,400,000	10,000,000	10,000,000
106002200 Directorate of Quality Assurance and Standards	236,000,000	210,000,000	26,000,000	236,000,000	227,000,000
106002300 Kenya Education Management Institute	11,250,000	-	11,250,000	30,000,000	30,000,000
106002400 Kibabii Teachers Training College	54,000,000	-	54,000,000	500,000,000	500,000,000
106002500 Institute for Capacity Development of Teachers in Africa	194,750,000	-	194,750,000	600,000,000	600,000,000
106002800 Kagumo Teachers College	5,400,000	-	5,400,000	20,000,000	30,000,000

VOTE D106 Ministry of Education, Science and Technology

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 23,013,680,000)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
106003400 Secondary and Tertiary Education Headquarters Administrative Services	400,000,000	20,000,000	380,000,000	722,000,000	922,000,000
106004200 Directorate of Policy, Partnership and East Africa Community	48,000,000	28,000,000	20,000,000	48,000,000	48,000,000
106004300 Directorate of Adult and Continuing Education	32,400,000	-	32,400,000	65,000,000	65,000,000
106006700 Kisumu Polytechnic	64,800,000	-	64,800,000	125,000,000	130,000,000
106006800 Kenya Technical Teachers College	54,000,000	-	54,000,000	120,000,000	130,000,000
106006900 Technical Training Institutes	1,441,400,000	-	1,441,400,000	2,800,000,000	3,100,000,000
106007200 Institutes of Technology	190,000,000	-	190,000,000	450,000,000	500,000,000
106007300 Eldoret Polytechnic	81,000,000	-	81,000,000	160,000,000	180,000,000
106007400 Directorate of Technical Education	3,616,128,224	3,199,578,224	416,550,000	228,000,000	209,550,000

VOTE D106 Ministry of Education, Science and Technology

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 23,013,680,000)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
106007700 National Commission for Science Technology and Innovation	140,400,000	-	140,400,000	360,000,000	50,000,000
106007800 Technical University of Kenya	118,800,000	-	118,800,000	220,000,000	220,000,000
106007900 Mombasa Technical University	118,800,000	-	118,800,000	220,000,000	220,000,000
106008000 University of Nairobi	192,244,396	14,044,396	178,200,000	330,000,000	330,000,000
106008100 Kenyatta University	1,664,700,000	1,500,000,000	164,700,000	2,810,000,000	3,310,000,000
106008200 Egerton University	97,531,310	57,031,310	40,500,000	75,000,000	75,000,000
106008300 Jomo Kenyatta University of Agriculture and Technology	564,300,000	-	564,300,000	1,025,000,000	995,000,000
106008400 Maseno University	40,500,000	-	40,500,000	75,000,000	75,000,000
106008500 Moi University	435,600,000	-	435,600,000	690,000,000	670,000,000

VOTE D106 Ministry of Education, Science and Technology

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 23,013,680,000)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
106008600 Masinde Muliro University	247,400,000	-	247,400,000	360,000,000	280,000,000
106010100 South Eastern Kenya University	129,130,000	-	129,130,000	222,000,000	222,000,000
106010200 Pwani University	118,800,000	-	118,800,000	220,000,000	220,000,000
106010300 The Chuka University	127,000,000	-	127,000,000	230,000,000	210,000,000
106010400 Kisii University	118,800,000	-	118,800,000	220,000,000	220,000,000
106010500 Laikipia University of Technology	154,000,000	-	154,000,000	225,000,000	220,000,000
106010600 Dedan Kimathi University of Technology	122,900,000	-	122,900,000	220,000,000	220,000,000
106010700 Meru University of Science and Technology	118,800,000	-	118,800,000	220,000,000	220,000,000
106010800 Multimedia University of Kenya	158,400,000	-	158,400,000	220,000,000	220,000,000

VOTE D106 Ministry of Education, Science and Technology

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 23,013,680,000)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
106010900 Maasai Mara University	118,800,000	-	118,800,000	220,000,000	220,000,000
106011000 University of Kabianga	118,800,000	-	118,800,000	220,000,000	220,000,000
106011100 University of Eldoret	118,800,000	-	118,800,000	220,000,000	220,000,000
106011200 Karatina University	118,800,000	-	118,800,000	220,000,000	220,000,000
106011300 Jaramogi Oginga Odinga University of Science and Technology	118,800,000	-	118,800,000	220,000,000	220,000,000
TOTAL FOR VOTE D106 Ministry of Education, Science and Technology	30,414,718,477	7,401,038,477	23,013,680,000	38,205,384,547	39,429,934,547

VOTE D106 Ministry of Education, Science and Technology

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates		
			2014/2015	2015/2016	
106000101 Headquarters	2210700 Training Expenses	Kshs. 15,500,000	Kshs. 15,500,000	Kshs. 15,500,000	
	2211100 Office and General Supplies and Services	2,500,000	2,500,000	2,500,000	
	2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	250,000,000	250,000,000	
	Gross Expenditure..... KShs.	268,000,000	268,000,000	268,000,000	
	Appropriations in Aid	250,000,000	250,000,000	250,000,000	
	1320200 Grants from International Organizations	250,000,000	250,000,000	250,000,000	
	NET EXPENDITURE KShs.	18,000,000	18,000,000	18,000,000	
	NET EXPENDITURE KShs.	18,000,000	18,000,000	18,000,000	
	106000100 Directorate of Field Services	3111100 Purchase of Specialised Plant, Equipment and Machinery	66,800,000	8,000,000	8,000,000
		Gross Expenditure..... KShs.	66,800,000	8,000,000	8,000,000
Appropriations in Aid		62,000,000	-	-	
1310200 Grants from Foreign Governments - Direct Payments		62,000,000	-	-	
NET EXPENDITURE KShs.		4,800,000	8,000,000	8,000,000	
NET EXPENDITURE KShs.		4,800,000	8,000,000	8,000,000	
106000402 Information Communication Technology Unit	3110600 Overhaul and Refurbishment of Construction and Civil Works	630,000,000	900,000,000	900,000,000	
	3111000 Purchase of Office Furniture and General Equipment	350,000,000	668,000,000	668,000,000	
	Gross Expenditure..... KShs.	980,000,000	1,568,000,000	1,568,000,000	
	NET EXPENDITURE KShs.	980,000,000	1,568,000,000	1,568,000,000	
	NET EXPENDITURE KShs.	984,800,000	1,576,000,000	1,576,000,000	
106000405 Economic Recovery, Poverty Alleviation and Regional Development	3110600 Overhaul and Refurbishment of Construction and Civil Works	630,000,000	900,000,000	900,000,000	
	3111000 Purchase of Office Furniture and General Equipment	350,000,000	668,000,000	668,000,000	
106000400 Headquarters Administrative Services	Gross Expenditure..... KShs.	980,000,000	1,568,000,000	1,568,000,000	
	NET EXPENDITURE KShs.	980,000,000	1,568,000,000	1,568,000,000	
106000701 Headquarters	NET EXPENDITURE KShs.	984,800,000	1,576,000,000	1,576,000,000	
	3110200 Construction of Building	162,000,000	300,000,000	300,000,000	

VOTE D106 Ministry of Education, Science and Technology

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D106 Ministry of Education,
Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	Gross Expenditure..... KShs.	162,000,000	300,000,000	300,000,000
	NET EXPENDITURE KShs.	162,000,000	300,000,000	300,000,000
106000700 Kenya National Examination Council	NET EXPENDITURE KShs.	162,000,000	300,000,000	300,000,000
106001001 Headquarters	3110200 Construction of Building	59,400,000	130,000,000	150,000,000
	3110300 Refurbishment of Buildings	6,300,000	10,000,000	15,000,000
	Gross Expenditure..... KShs.	65,700,000	140,000,000	165,000,000
	NET EXPENDITURE KShs.	65,700,000	140,000,000	165,000,000
106001000 District Education Services	NET EXPENDITURE KShs.	65,700,000	140,000,000	165,000,000
106001101 Headquarters	2210700 Training Expenses	20,000,000	20,000,000	20,000,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	142,500,000	500,000,000	500,000,000
	Gross Expenditure..... KShs.	162,500,000	520,000,000	520,000,000
	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
	NET EXPENDITURE KShs.	152,500,000	510,000,000	510,000,000
106001100 Kenya Institute of Curriculum Development	NET EXPENDITURE KShs.	152,500,000	510,000,000	510,000,000
106001301 Headquarters	3110200 Construction of Building	5,400,000	10,000,000	10,000,000
	Gross Expenditure..... KShs.	5,400,000	10,000,000	10,000,000
	NET EXPENDITURE KShs.	5,400,000	10,000,000	10,000,000
106001300 Science Equipment Production Unit	NET EXPENDITURE KShs.	5,400,000	10,000,000	10,000,000
106001601 Headquarters	2210700 Training Expenses	15,000,000	15,000,000	15,000,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	22,000,000	22,000,000	22,000,000

VOTE D106 Ministry of Education, Science and Technology

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D106 Ministry of Education,
Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	Gross Expenditure..... KShs.	37,000,000	37,000,000	37,000,000
	Appropriations in Aid	22,000,000	22,000,000	22,000,000
	1320200 Grants from International Organizations	22,000,000	22,000,000	22,000,000
	NET EXPENDITURE KShs.	15,000,000	15,000,000	15,000,000
	NET EXPENDITURE KShs.	15,000,000	15,000,000	15,000,000
106001600 Early Childhood Development Education (ECDE)				
106001701 Headquarters	3110200 Construction of Building	450,000,000	450,000,000	450,000,000
	Gross Expenditure..... KShs.	450,000,000	450,000,000	450,000,000
	Appropriations in Aid	450,000,000	450,000,000	450,000,000
	5120200 Foreign Borrowing - Direct Payments	450,000,000	450,000,000	450,000,000
106001702 Free Primary Education	2210700 Training Expenses	10,000,000	10,000,000	10,000,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	153,384,547	153,384,547	153,384,547
	3110200 Construction of Building	135,000,000	300,000,000	500,000,000
	Gross Expenditure..... KShs.	298,384,547	463,384,547	663,384,547
	Appropriations in Aid	158,384,547	158,384,547	158,384,547
	1320200 Grants from International Organizations	158,384,547	158,384,547	158,384,547
	NET EXPENDITURE KShs.	140,000,000	305,000,000	505,000,000
106001706 ICT Capacity Development	2210100 Utilities Supplies and Services	500,000,000	500,000,000	500,000,000
	2210700 Training Expenses	720,000,000	840,000,000	882,000,000
	3110200 Construction of Building	5,220,000,000	6,090,000,000	6,395,000,000
	3111000 Purchase of Office Furniture and General Equipment	7,775,000,000	9,775,000,000	9,775,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000,000	550,000,000	600,000,000

VOTE D106 Ministry of Education, Science and Technology

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D106 Ministry of Education,
Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	Gross Expenditure..... KShs.	14,715,000,000	17,755,000,000	18,152,000,000
	NET EXPENDITURE KShs.	14,715,000,000	17,755,000,000	18,152,000,000
106001700 Directorate of Basic Education	NET EXPENDITURE KShs.	14,855,000,000	18,060,000,000	18,657,000,000
106001801 Headquarters	2211000 Specialised Materials and Supplies	1,420,000,000	1,300,000,000	1,200,000,000
	Gross Expenditure..... KShs.	1,420,000,000	1,300,000,000	1,200,000,000
	Appropriations in Aid	1,420,000,000	1,300,000,000	1,200,000,000
	1310200 Grants from Foreign Governments - Direct Payments	1,420,000,000	1,300,000,000	1,200,000,000
106001901 Headquarters	3110200 Construction of Building	81,000,000	200,000,000	300,000,000
	3110300 Refurbishment of Buildings	6,300,000	30,000,000	30,000,000
	Gross Expenditure..... KShs.	87,300,000	230,000,000	330,000,000
	NET EXPENDITURE KShs.	87,300,000	230,000,000	330,000,000
106001900 Primary Teachers Training Colleges	NET EXPENDITURE KShs.	87,300,000	230,000,000	330,000,000
106002101 Headquarters	3110200 Construction of Building	5,400,000	10,000,000	10,000,000
	Gross Expenditure..... KShs.	5,400,000	10,000,000	10,000,000
	NET EXPENDITURE KShs.	5,400,000	10,000,000	10,000,000
106002100 Kenya Institute of Special Education - KISE	NET EXPENDITURE KShs.	5,400,000	10,000,000	10,000,000
106002201 Headquarters	2210700 Training Expenses	78,000,000	78,000,000	69,000,000
	2211100 Office and General Supplies and Services	8,000,000	8,000,000	8,000,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	150,000,000	150,000,000
	Gross Expenditure..... KShs.	236,000,000	236,000,000	227,000,000
	Appropriations in Aid	210,000,000	210,000,000	210,000,000

VOTE D106 Ministry of Education, Science and Technology

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D106 Ministry of Education,
Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	1320200 Grants from International Organizations	210,000,000	210,000,000	210,000,000
	NET EXPENDITURE KShs.	26,000,000	26,000,000	17,000,000
106002200 Directorate of Quality Assurance and Standards	NET EXPENDITURE KShs.	26,000,000	26,000,000	17,000,000
106002301 Headquarters	3110200 Construction of Building	8,100,000	25,000,000	25,000,000
	3110300 Refurbishment of Buildings	3,150,000	5,000,000	5,000,000
	Gross Expenditure..... KShs.	11,250,000	30,000,000	30,000,000
	NET EXPENDITURE KShs.	11,250,000	30,000,000	30,000,000
106002300 Kenya Education Management Institute	NET EXPENDITURE KShs.	11,250,000	30,000,000	30,000,000
106002401 Headquarters	3110200 Construction of Building	54,000,000	500,000,000	500,000,000
	Gross Expenditure..... KShs.	54,000,000	500,000,000	500,000,000
	NET EXPENDITURE KShs.	54,000,000	500,000,000	500,000,000
106002400 Kibabii Teachers Training College	NET EXPENDITURE KShs.	54,000,000	500,000,000	500,000,000
106002501 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	194,750,000	600,000,000	600,000,000
	Gross Expenditure..... KShs.	194,750,000	600,000,000	600,000,000
	NET EXPENDITURE KShs.	194,750,000	600,000,000	600,000,000
106002500 Institute for Capacity Development of Teachers in Africa	NET EXPENDITURE KShs.	194,750,000	600,000,000	600,000,000
106002801 Headquarters	3110200 Construction of Building	5,400,000	20,000,000	30,000,000
	Gross Expenditure..... KShs.	5,400,000	20,000,000	30,000,000
	NET EXPENDITURE KShs.	5,400,000	20,000,000	30,000,000
106002800 Kagumo Teachers College	NET EXPENDITURE KShs.	5,400,000	20,000,000	30,000,000
106003401 Headquarters	2210700 Training Expenses	20,000,000	20,000,000	20,000,000

VOTE D106 Ministry of Education, Science and Technology

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2211100 Office and General Supplies and Services	2,000,000	2,000,000	2,000,000
	Gross Expenditure..... KShs.	22,000,000	22,000,000	22,000,000
	Appropriations in Aid	20,000,000	20,000,000	20,000,000
	1320200 Grants from International Organizations	20,000,000	20,000,000	20,000,000
	NET EXPENDITURE KShs.	2,000,000	2,000,000	2,000,000
106003402 Free Secondary Education	2211000 Specialised Materials and Supplies	270,000,000	400,000,000	400,000,000
	3110200 Construction of Building	108,000,000	300,000,000	500,000,000
	Gross Expenditure..... KShs.	378,000,000	700,000,000	900,000,000
	NET EXPENDITURE KShs.	378,000,000	700,000,000	900,000,000
106003400 Secondary and Tertiary Education Headquarters Administrative	NET EXPENDITURE KShs.	380,000,000	702,000,000	902,000,000
106004201 Headquarters	2210700 Training Expenses	48,000,000	48,000,000	48,000,000
	Gross Expenditure..... KShs.	48,000,000	48,000,000	48,000,000
	Appropriations in Aid	28,000,000	28,000,000	28,000,000
	1320200 Grants from International Organizations	28,000,000	28,000,000	28,000,000
	NET EXPENDITURE KShs.	20,000,000	20,000,000	20,000,000
106004200 Directorate of Policy, Partnership and East Africa Community	NET EXPENDITURE KShs.	20,000,000	20,000,000	20,000,000
106004301 Headquarters	3110200 Construction of Building	32,400,000	65,000,000	65,000,000
	Gross Expenditure..... KShs.	32,400,000	65,000,000	65,000,000
	NET EXPENDITURE KShs.	32,400,000	65,000,000	65,000,000
106004300 Directorate of Adult and Continuing Education	NET EXPENDITURE KShs.	32,400,000	65,000,000	65,000,000
106006701 Headquarters	3110200 Construction of Building	64,800,000	125,000,000	130,000,000

VOTE D106 Ministry of Education, Science and Technology

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	Gross Expenditure..... KShs.	64,800,000	125,000,000	130,000,000
	NET EXPENDITURE KShs.	64,800,000	125,000,000	130,000,000
106006700 Kisumu Polytechnic	NET EXPENDITURE KShs.	64,800,000	125,000,000	130,000,000
106006801 Headquarters	3110200 Construction of Building	54,000,000	120,000,000	130,000,000
	Gross Expenditure..... KShs.	54,000,000	120,000,000	130,000,000
	NET EXPENDITURE KShs.	54,000,000	120,000,000	130,000,000
106006800 Kenya Technical Teachers College	NET EXPENDITURE KShs.	54,000,000	120,000,000	130,000,000
106006901 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	380,000,000	1,200,000,000	1,300,000,000
	3110200 Construction of Building	953,400,000	1,300,000,000	1,400,000,000
	Gross Expenditure..... KShs.	1,333,400,000	2,500,000,000	2,700,000,000
	NET EXPENDITURE KShs.	1,333,400,000	2,500,000,000	2,700,000,000
106006902 Murang'a Technical Training College	3110200 Construction of Building	54,000,000	150,000,000	200,000,000
	Gross Expenditure..... KShs.	54,000,000	150,000,000	200,000,000
	NET EXPENDITURE KShs.	54,000,000	150,000,000	200,000,000
106006903 Kipkabus Technical Training College	3110200 Construction of Building	54,000,000	150,000,000	200,000,000
	Gross Expenditure..... KShs.	54,000,000	150,000,000	200,000,000
	NET EXPENDITURE KShs.	54,000,000	150,000,000	200,000,000
106006900 Technical Training Institutes	NET EXPENDITURE KShs.	1,441,400,000	2,800,000,000	3,100,000,000
106007201 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	190,000,000	450,000,000	500,000,000
	Gross Expenditure..... KShs.	190,000,000	450,000,000	500,000,000
	NET EXPENDITURE KShs.	190,000,000	450,000,000	500,000,000

VOTE D106 Ministry of Education, Science and Technology

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D106 Ministry of Education,
Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
106007200 Institutes of Technology	NET EXPENDITURE KShs.	190,000,000	450,000,000	500,000,000
106007301 Headquarters	3110200 Construction of Building	81,000,000	160,000,000	180,000,000
	Gross Expenditure..... KShs.	81,000,000	160,000,000	180,000,000
	NET EXPENDITURE KShs.	81,000,000	160,000,000	180,000,000
106007300 Eldoret Polytechnic	NET EXPENDITURE KShs.	81,000,000	160,000,000	180,000,000
106007401 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,900,000	24,100,000	25,050,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	24,150,000	35,300,000	36,500,000
	2210500 Printing , Advertising and Information Supplies and Services	5,600,000	8,600,000	9,500,000
	2210700 Training Expenses	277,500,000	17,000,000	18,500,000
	2210800 Hospitality Supplies and Services	18,200,000	28,000,000	30,000,000
	2211000 Specialised Materials and Supplies	2,377,578,224	-	-
	2211300 Other Operating Expenses	137,200,000	115,000,000	90,000,000
	3110200 Construction of Building	753,000,000	-	-
	Gross Expenditure..... KShs.	3,616,128,224	228,000,000	209,550,000
	Appropriations in Aid	3,199,578,224	-	-
	5120100 Foreign Borrowing - Drawdowns Through Exchequer	1,461,000,000	-	-
	5120200 Foreign Borrowing - Direct Payments	1,738,578,224	-	-
	NET EXPENDITURE KShs.	416,550,000	228,000,000	209,550,000
106007400 Directorate of Technical Education	NET EXPENDITURE KShs.	416,550,000	228,000,000	209,550,000
106007701 Headquarters	3110200 Construction of Building	140,400,000	360,000,000	50,000,000
	Gross Expenditure..... KShs.	140,400,000	360,000,000	50,000,000

VOTE D106 Ministry of Education, Science and Technology

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D106 Ministry of Education,
Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	NET EXPENDITURE KShs.	140,400,000	360,000,000	50,000,000
106007700 National Commission for Science Technology and Innovation	NET EXPENDITURE KShs.	140,400,000	360,000,000	50,000,000
106007801 Headquarters	3110200 Construction of Building	118,800,000	220,000,000	220,000,000
	Gross Expenditure..... KShs.	118,800,000	220,000,000	220,000,000
	NET EXPENDITURE KShs.	118,800,000	220,000,000	220,000,000
106007800 Technical University of Kenya	NET EXPENDITURE KShs.	118,800,000	220,000,000	220,000,000
106007901 Headquarters	3110200 Construction of Building	118,800,000	220,000,000	220,000,000
	Gross Expenditure..... KShs.	118,800,000	220,000,000	220,000,000
	NET EXPENDITURE KShs.	118,800,000	220,000,000	220,000,000
106007900 Mombasa Technical University	NET EXPENDITURE KShs.	118,800,000	220,000,000	220,000,000
106008001 Headquarters	3110200 Construction of Building	54,000,000	100,000,000	100,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	14,044,396	-	-
	Gross Expenditure..... KShs.	68,044,396	100,000,000	100,000,000
	Appropriations in Aid	14,044,396	-	-
	1320200 Grants from International Organizations	14,044,396	-	-
	NET EXPENDITURE KShs.	54,000,000	100,000,000	100,000,000
106008003 Embu University College	3110200 Construction of Building	124,200,000	230,000,000	230,000,000
	Gross Expenditure..... KShs.	124,200,000	230,000,000	230,000,000
	NET EXPENDITURE KShs.	124,200,000	230,000,000	230,000,000
106008000 University of Nairobi	NET EXPENDITURE KShs.	178,200,000	330,000,000	330,000,000
106008101 Headquarters	3110200 Construction of Building	1,540,500,000	2,580,000,000	3,080,000,000

VOTE D106 Ministry of Education, Science and Technology

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D106 Ministry of Education,
Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	Gross Expenditure..... KShs.	1,540,500,000	2,580,000,000	3,080,000,000
	Appropriations in Aid	1,500,000,000	2,500,000,000	3,000,000,000
	5120200 Foreign Borrowing - Direct Payments	1,500,000,000	2,500,000,000	3,000,000,000
	NET EXPENDITURE KShs.	40,500,000	80,000,000	80,000,000
106008103 Machakos University College	3110200 Construction of Building	124,200,000	230,000,000	230,000,000
	Gross Expenditure..... KShs.	124,200,000	230,000,000	230,000,000
	NET EXPENDITURE KShs.	124,200,000	230,000,000	230,000,000
106008100 Kenyatta University	NET EXPENDITURE KShs.	164,700,000	310,000,000	310,000,000
106008201 Headquarters	3110200 Construction of Building	40,500,000	75,000,000	75,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	57,031,310	-	-
	Gross Expenditure..... KShs.	97,531,310	75,000,000	75,000,000
	Appropriations in Aid	57,031,310	-	-
	1320100 Grants from International Organizations - Cash through Exchequer	57,031,310	-	-
	NET EXPENDITURE KShs.	40,500,000	75,000,000	75,000,000
106008200 Egerton University	NET EXPENDITURE KShs.	40,500,000	75,000,000	75,000,000
106008301 Headquarters	3110200 Construction of Building	40,500,000	75,000,000	75,000,000
	Gross Expenditure..... KShs.	40,500,000	75,000,000	75,000,000
	NET EXPENDITURE KShs.	40,500,000	75,000,000	75,000,000
106008307 Kirinyaga University College	3110200 Construction of Building	124,200,000	230,000,000	230,000,000
	Gross Expenditure..... KShs.	124,200,000	230,000,000	230,000,000
	NET EXPENDITURE KShs.	124,200,000	230,000,000	230,000,000

VOTE D106 Ministry of Education, Science and Technology

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
106008308 Muranga University College	3110200 Construction of Building	124,200,000	230,000,000	230,000,000
	Gross Expenditure..... KShs.	124,200,000	230,000,000	230,000,000
	NET EXPENDITURE KShs.	124,200,000	230,000,000	230,000,000
106008309 Taita Taveta University College	3110200 Construction of Building	124,200,000	230,000,000	230,000,000
	3111500 Rehabilitation of Civil Works	27,000,000	30,000,000	-
	Gross Expenditure..... KShs.	151,200,000	260,000,000	230,000,000
	NET EXPENDITURE KShs.	151,200,000	260,000,000	230,000,000
	NET EXPENDITURE KShs.	564,300,000	1,025,000,000	995,000,000
106008310 Cooperative University College	3110200 Construction of Building	124,200,000	230,000,000	230,000,000
	Gross Expenditure..... KShs.	124,200,000	230,000,000	230,000,000
	NET EXPENDITURE KShs.	124,200,000	230,000,000	230,000,000
106008300 Jomo Kenyatta University of Agriculture and Technology 106008401 Headquarters	3110200 Construction of Building	40,500,000	75,000,000	75,000,000
	Gross Expenditure..... KShs.	40,500,000	75,000,000	75,000,000
	NET EXPENDITURE KShs.	40,500,000	75,000,000	75,000,000
106008400 Maseno University 106008501 Headquarters	3110200 Construction of Building	37,800,000	80,000,000	90,000,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	135,000,000	150,000,000	150,000,000
	Gross Expenditure..... KShs.	172,800,000	230,000,000	240,000,000
NET EXPENDITURE KShs.	172,800,000	230,000,000	240,000,000	
106008506 Garissa University College	3110200 Construction of Building	124,200,000	230,000,000	230,000,000
	Gross Expenditure..... KShs.	124,200,000	230,000,000	230,000,000

VOTE D106 Ministry of Education, Science and Technology

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	NET EXPENDITURE KShs.	124,200,000	230,000,000	230,000,000
106008507 Rongo University College	3110200 Construction of Building	102,600,000	190,000,000	200,000,000
	3111500 Rehabilitation of Civil Works	36,000,000	40,000,000	-
	Gross Expenditure..... KShs.	138,600,000	230,000,000	200,000,000
	NET EXPENDITURE KShs.	138,600,000	230,000,000	200,000,000
106008500 Moi University	NET EXPENDITURE KShs.	435,600,000	690,000,000	670,000,000
106008601 Headquarters	3110200 Construction of Building	97,200,000	150,000,000	150,000,000
	Gross Expenditure..... KShs.	97,200,000	150,000,000	150,000,000
	NET EXPENDITURE KShs.	97,200,000	150,000,000	150,000,000
106008602 Kibabii University College	3110200 Construction of Building	70,200,000	130,000,000	130,000,000
	3111000 Purchase of Office Furniture and General Equipment	80,000,000	80,000,000	-
	Gross Expenditure..... KShs.	150,200,000	210,000,000	130,000,000
	NET EXPENDITURE KShs.	150,200,000	210,000,000	130,000,000
106008600 Masinde Muliro University	NET EXPENDITURE KShs.	247,400,000	360,000,000	280,000,000
106010101 Headquarters	3110200 Construction of Building	106,380,000	197,000,000	197,000,000
	3110400 Construction of Roads	4,750,000	5,000,000	5,000,000
	3110500 Construction and Civil Works	18,000,000	20,000,000	20,000,000
	Gross Expenditure..... KShs.	129,130,000	222,000,000	222,000,000
	NET EXPENDITURE KShs.	129,130,000	222,000,000	222,000,000
106010100 South Eastern Kenya University	NET EXPENDITURE KShs.	129,130,000	222,000,000	222,000,000
106010201 Headquarters	3110200 Construction of Building	118,800,000	220,000,000	220,000,000

VOTE D106 Ministry of Education, Science and Technology

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	Gross Expenditure..... KShs.	118,800,000	220,000,000	220,000,000
	NET EXPENDITURE KShs.	118,800,000	220,000,000	220,000,000
106010200 Pwani University	NET EXPENDITURE KShs.	118,800,000	220,000,000	220,000,000
106010301 Headquarters	3110200 Construction of Building	108,000,000	210,000,000	210,000,000
	3110400 Construction of Roads	19,000,000	20,000,000	-
	Gross Expenditure..... KShs.	127,000,000	230,000,000	210,000,000
	NET EXPENDITURE KShs.	127,000,000	230,000,000	210,000,000
106010300 The Chuka University	NET EXPENDITURE KShs.	127,000,000	230,000,000	210,000,000
106010401 Headquarters	3110200 Construction of Building	118,800,000	220,000,000	220,000,000
	Gross Expenditure..... KShs.	118,800,000	220,000,000	220,000,000
	NET EXPENDITURE KShs.	118,800,000	220,000,000	220,000,000
106010400 Kisii University	NET EXPENDITURE KShs.	118,800,000	220,000,000	220,000,000
106010501 Headquarters	3110200 Construction of Building	108,000,000	200,000,000	200,000,000
	3110400 Construction of Roads	19,000,000	20,000,000	20,000,000
	3110500 Construction and Civil Works	27,000,000	5,000,000	-
	Gross Expenditure..... KShs.	154,000,000	225,000,000	220,000,000
	NET EXPENDITURE KShs.	154,000,000	225,000,000	220,000,000
106010500 Laikipia University of Technology	NET EXPENDITURE KShs.	154,000,000	225,000,000	220,000,000
106010601 Headquarters	3110200 Construction of Building	113,400,000	210,000,000	210,000,000
	3110400 Construction of Roads	9,500,000	10,000,000	10,000,000
	Gross Expenditure..... KShs.	122,900,000	220,000,000	220,000,000

VOTE D106 Ministry of Education, Science and Technology

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	NET EXPENDITURE KShs.	122,900,000	220,000,000	220,000,000
106010600 Dedan Kimathi University of Technology	NET EXPENDITURE KShs.	122,900,000	220,000,000	220,000,000
106010701 Headquarters	3110200 Construction of Building	118,800,000	220,000,000	220,000,000
	Gross Expenditure..... KShs.	118,800,000	220,000,000	220,000,000
	NET EXPENDITURE KShs.	118,800,000	220,000,000	220,000,000
106010700 Meru University of Science and Technology	NET EXPENDITURE KShs.	118,800,000	220,000,000	220,000,000
106010801 Headquarters	3110200 Construction of Building	59,400,000	110,000,000	110,000,000
	3111500 Rehabilitation of Civil Works	99,000,000	110,000,000	110,000,000
	Gross Expenditure..... KShs.	158,400,000	220,000,000	220,000,000
	NET EXPENDITURE KShs.	158,400,000	220,000,000	220,000,000
106010800 Multimedia University of Kenya	NET EXPENDITURE KShs.	158,400,000	220,000,000	220,000,000
106010901 Headquarters	3110200 Construction of Building	118,800,000	220,000,000	220,000,000
	Gross Expenditure..... KShs.	118,800,000	220,000,000	220,000,000
	NET EXPENDITURE KShs.	118,800,000	220,000,000	220,000,000
106010900 Maasai Mara University	NET EXPENDITURE KShs.	118,800,000	220,000,000	220,000,000
E106011001 Headquarters	3110200 Construction of Building	118,800,000	220,000,000	220,000,000
	Gross Expenditure..... KShs.	118,800,000	220,000,000	220,000,000
	NET EXPENDITURE KShs.	118,800,000	220,000,000	220,000,000
106011000 University of Kabianga	NET EXPENDITURE KShs.	118,800,000	220,000,000	220,000,000
106011101 Headquarters	3110200 Construction of Building	118,800,000	220,000,000	220,000,000
	Gross Expenditure..... KShs.	118,800,000	220,000,000	220,000,000

VOTE D106 Ministry of Education, Science and Technology

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D106 Ministry of Education,
Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	NET EXPENDITURE KShs.	118,800,000	220,000,000	220,000,000
106011100 University of Eldoret	NET EXPENDITURE KShs.	118,800,000	220,000,000	220,000,000
106011201 Headquarters	3110200 Construction of Building	118,800,000	220,000,000	220,000,000
	Gross Expenditure..... KShs.	118,800,000	220,000,000	220,000,000
	NET EXPENDITURE KShs.	118,800,000	220,000,000	220,000,000
106011200 Karatina University	NET EXPENDITURE KShs.	118,800,000	220,000,000	220,000,000
E106011301 Headquarters	3110200 Construction of Building	118,800,000	220,000,000	220,000,000
	Gross Expenditure..... KShs.	118,800,000	220,000,000	220,000,000
	NET EXPENDITURE KShs.	118,800,000	220,000,000	220,000,000
106011300 Jaramogi Oginga Odinga University of Science and Technology	NET EXPENDITURE KShs.	118,800,000	220,000,000	220,000,000
	TOTAL NET EXPENDITURE FOR VOTE D106 Ministry of Education, Science and Technology KShs.	23,013,680,000	33,257,000,000	34,081,550,000

VOTE D107 The National Treasury

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 19,082,668,966)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
107000100 Headquarters Administrative Services	1,793,340,000	-	1,793,340,000	1,461,000,000	1,426,000,000
107000200 Budgetary Supply Department	8,400,000,000	-	8,400,000,000	3,400,000,000	3,400,000,000
107000300 Economic Affairs Department	4,839,509,000	850,000,000	3,989,509,000	4,693,000,000	4,693,000,000
107000400 External Resources Department	312,425,000	226,975,000	85,450,000	176,700,000	75,100,000
107000800 Global Fund	13,527,009,533	12,806,259,316	720,750,217	480,477,875	481,577,875
107001400 Pensions Department	20,000,000	-	20,000,000	20,000,000	20,000,000
107001700 Directorate of Public Procurement	57,000,000	-	57,000,000	20,000,000	10,000,000

VOTE D107 The National Treasury

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 19,082,668,966)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
107001800 Government Clearing Agency	24,700,000	-	24,700,000	-	-
107001900 District Treasuries Services	149,200,000	-	149,200,000	127,600,000	59,360,000
107002000 Public Financial Management Reforms	240,189,749	148,500,000	91,689,749	159,864,994	162,864,994
107002100 Integrated Financial Management Information Systems	1,290,000,000	-	1,290,000,000	660,000,000	660,000,000
107002200 Department of Government Investment and Public Enterprises	1,646,030,000	-	1,646,030,000	1,758,000,000	558,000,000
107002500 Public Private Partnership Secretariat	1,086,250,000	318,750,000	767,500,000	805,650,000	805,250,000
107002700 Kenya Investment Authority	47,500,000	-	47,500,000	100,000,000	50,000,000
TOTAL FOR VOTE D107 The National Treasury	33,433,153,282	14,350,484,316	19,082,668,966	13,862,292,869	12,401,152,869

VOTE D107 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D107 The National Treasury

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
107000101 Headquarters	2220200 Routine Maintenance - Other Assets	Kshs. 26,100,000	Kshs. 30,000,000	Kshs. 30,000,000
	3110200 Construction of Building	306,540,000	10,000,000	5,000,000
	3110500 Construction and Civil Works	2,700,000	1,000,000	1,000,000
	4150200 Equity Participation in Foreign financial Institutions operating Abroad	970,000,000	970,000,000	970,000,000
	Gross Expenditure..... KShs.	1,305,340,000	1,011,000,000	1,006,000,000
	NET EXPENDITURE KShs.	1,305,340,000	1,011,000,000	1,006,000,000
107000104 Kenya Revenue Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	380,000,000	400,000,000	400,000,000
	3110200 Construction of Building	108,000,000	50,000,000	20,000,000
	Gross Expenditure..... KShs.	488,000,000	450,000,000	420,000,000
	NET EXPENDITURE KShs.	488,000,000	450,000,000	420,000,000
107000100 Headquarters Administrative Services	NET EXPENDITURE KShs.	1,793,340,000	1,461,000,000	1,426,000,000
107000201 Headquarters	2810200 Civil Contingency Reserves	5,000,000,000	-	-
	Gross Expenditure..... KShs.	5,000,000,000	-	-
	NET EXPENDITURE KShs.	5,000,000,000	-	-
107000202 Equalization Fund	2630200 Capital Grants to Government Agencies and other Levels of Government	3,400,000,000	3,400,000,000	3,400,000,000
	Gross Expenditure..... KShs.	3,400,000,000	3,400,000,000	3,400,000,000
	NET EXPENDITURE KShs.	3,400,000,000	3,400,000,000	3,400,000,000
107000200 Budgetary Supply Department	NET EXPENDITURE KShs.	8,400,000,000	3,400,000,000	3,400,000,000
107000301 Headquarters	2211300 Other Operating Expenses	315,000,000	350,000,000	350,000,000

VOTE D107 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D107 The National Treasury

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2640500 Other Capital Grants and Transfers	3,350,000,000	3,200,000,000	3,200,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	31,509,000	-	-
	4110300 Domestic Loans to Financial Institutions	1,143,000,000	1,143,000,000	1,143,000,000
	Gross Expenditure..... KShs.	4,839,509,000	4,693,000,000	4,693,000,000
	Appropriations in Aid	850,000,000	850,000,000	850,000,000
	5120200 Foreign Borrowing - Direct Payments	850,000,000	850,000,000	850,000,000
	NET EXPENDITURE KShs.	3,989,509,000	3,843,000,000	3,843,000,000
107000300 Economic Affairs Department	NET EXPENDITURE KShs.	3,989,509,000	3,843,000,000	3,843,000,000
107000401 Headquarters	2110200 Basic Wages - Temporary Employees	3,000,000	3,000,000	3,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,100,000	10,300,000	10,630,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	15,200,000	8,300,000	8,630,000
	2210500 Printing , Advertising and Information Supplies and Services	15,900,000	10,000,000	10,000,000
	2210700 Training Expenses	8,450,000	550,000	605,000
	2210800 Hospitality Supplies and Services	16,400,000	9,200,000	9,420,000
	2211100 Office and General Supplies and Services	4,520,000	1,600,000	1,710,000
	2211200 Fuel Oil and Lubricants	1,700,000	500,000	500,000
	2211300 Other Operating Expenses	234,455,000	131,700,000	29,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	1,050,000	1,105,000
	3111000 Purchase of Office Furniture and General Equipment	500,000	500,000	500,000
	Gross Expenditure..... KShs.	312,425,000	176,700,000	75,100,000
	Appropriations in Aid	226,975,000	102,700,000	-

VOTE D107 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D107 The National Treasury

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	1320200 Grants from International Organizations	226,975,000	102,700,000	-
	NET EXPENDITURE KShs.	85,450,000	74,000,000	75,100,000
107000400 External Resources Department	NET EXPENDITURE KShs.	85,450,000	74,000,000	75,100,000
107000801 Headquarters	2110200 Basic Wages - Temporary Employees	28,361,117	-	-
	2110300 Personal Allowance - Paid as Part of Salary	5,227,500	-	-
	2210200 Communication, Supplies and Services	2,509,276	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,780,643	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,384,416	-	-
	2210500 Printing , Advertising and Information Supplies and Services	40,822,531	-	-
	2210700 Training Expenses	39,194,591	-	-
	2210800 Hospitality Supplies and Services	451,297	-	-
	2211000 Specialised Materials and Supplies	11,869,346,701	182,526,388	182,526,388
	2211100 Office and General Supplies and Services	1,742,790	-	-
	2211200 Fuel Oil and Lubricants	2,896,775	-	-
	2211300 Other Operating Expenses	1,194,098,147	46,514,703	47,614,703
	2220200 Routine Maintenance - Other Assets	107,037	-	-
	2640400 Other Current Transfers, Grants and Subsidies	13,200,000	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	63,800,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	3,919,428	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	252,167,284	251,436,784	251,436,784
	Gross Expenditure..... KShs.	13,527,009,533	480,477,875	481,577,875

VOTE D107 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D107 The National Treasury

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	Appropriations in Aid	12,806,259,316	469,504,876	469,504,876
	1320200 Grants from International Organizations	12,806,259,316	469,504,876	469,504,876
	NET EXPENDITURE KShs.	720,750,217	10,972,999	12,072,999
107000800 Global Fund	NET EXPENDITURE KShs.	720,750,217	10,972,999	12,072,999
107001401 Headquarters	3111000 Purchase of Office Furniture and General Equipment	10,000,000	10,000,000	10,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	10,000,000	10,000,000
	Gross Expenditure..... KShs.	20,000,000	20,000,000	20,000,000
	NET EXPENDITURE KShs.	20,000,000	20,000,000	20,000,000
107001400 Pensions Department	NET EXPENDITURE KShs.	20,000,000	20,000,000	20,000,000
107001701 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	57,000,000	20,000,000	10,000,000
	Gross Expenditure..... KShs.	57,000,000	20,000,000	10,000,000
	NET EXPENDITURE KShs.	57,000,000	20,000,000	10,000,000
107001700 Directorate of Public Procurement	NET EXPENDITURE KShs.	57,000,000	20,000,000	10,000,000
107001801 Headquarters	3110400 Construction of Roads	24,700,000	-	-
	Gross Expenditure..... KShs.	24,700,000	-	-
	NET EXPENDITURE KShs.	24,700,000	-	-
107001800 Government Clearing Agency	NET EXPENDITURE KShs.	24,700,000	-	-
107001901 Headquarters	3110200 Construction of Building	70,200,000	50,000,000	10,000,000
	3110300 Refurbishment of Buildings	63,000,000	60,000,000	30,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	16,000,000	17,600,000	19,360,000
	Gross Expenditure..... KShs.	149,200,000	127,600,000	59,360,000

VOTE D107 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D107 The National Treasury

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	NET EXPENDITURE KShs.	149,200,000	127,600,000	59,360,000
107001900 District Treasuries Services	NET EXPENDITURE KShs.	149,200,000	127,600,000	59,360,000
107002001 Headquarters	2110200 Basic Wages - Temporary Employees	35,800,000	35,800,000	35,800,000
	2210200 Communication, Supplies and Services	2,324,994	3,464,994	3,464,994
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,050,000	14,180,000	14,180,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,899,252	9,000,000	9,000,000
	2210500 Printing , Advertising and Information Supplies and Services	6,475,000	19,200,000	19,200,000
	2210700 Training Expenses	17,100,000	40,400,000	43,400,000
	2210800 Hospitality Supplies and Services	1,435,000	6,000,000	6,000,000
	2211000 Specialised Materials and Supplies	180,000	300,000	300,000
	2211100 Office and General Supplies and Services	3,677,503	8,000,000	8,000,000
	2211200 Fuel Oil and Lubricants	900,000	1,000,000	1,000,000
	2220200 Routine Maintenance - Other Assets	3,348,000	14,520,000	14,520,000
	2640500 Other Capital Grants and Transfers	148,500,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	4,500,000	5,000,000	5,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	3,000,000	3,000,000
	Gross Expenditure..... KShs.	240,189,749	159,864,994	162,864,994
	Appropriations in Aid	148,500,000	-	-
	1320200 Grants from International Organizations	148,500,000	-	-
	NET EXPENDITURE KShs.	91,689,749	159,864,994	162,864,994
107002000 Public Financial Management Reforms	NET EXPENDITURE KShs.	91,689,749	159,864,994	162,864,994

VOTE D107 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D107 The National Treasury

HEAD	TITLE	Estimates 2013/2014	Projected Estimates		
			2014/2015	2015/2016	
107002101 Headquarters	2211300 Other Operating Expenses	450,000,000	100,000,000	200,000,000	
	3111000 Purchase of Office Furniture and General Equipment	100,000,000	100,000,000	50,000,000	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	740,000,000	460,000,000	410,000,000	
	Gross Expenditure..... KShs.	1,290,000,000	660,000,000	660,000,000	
	NET EXPENDITURE KShs.	1,290,000,000	660,000,000	660,000,000	
	NET EXPENDITURE KShs.	1,290,000,000	660,000,000	660,000,000	
107002100 Integrated Financial Management Information Systems					
	107002201 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,530,000	13,000,000	13,000,000
	Gross Expenditure..... KShs.	10,530,000	13,000,000	13,000,000	
	NET EXPENDITURE KShs.	10,530,000	13,000,000	13,000,000	
107002202 Economic Recovery, Poverty Alleviation and Regional Development	2630200 Capital Grants to Government Agencies and other Levels of Government	65,000,000	65,000,000	65,000,000	
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	90,000,000	100,000,000	100,000,000	
	Gross Expenditure..... KShs.	155,000,000	165,000,000	165,000,000	
	NET EXPENDITURE KShs.	155,000,000	165,000,000	165,000,000	
107002203 Kenya Trade Network	2630200 Capital Grants to Government Agencies and other Levels of Government	180,500,000	380,000,000	380,000,000	
	Gross Expenditure..... KShs.	180,500,000	380,000,000	380,000,000	
	NET EXPENDITURE KShs.	180,500,000	380,000,000	380,000,000	
107002204 National Housing Corporation	2630200 Capital Grants to Government Agencies and other Levels of Government	1,300,000,000	1,200,000,000	-	
	Gross Expenditure..... KShs.	1,300,000,000	1,200,000,000	-	
	NET EXPENDITURE KShs.	1,300,000,000	1,200,000,000	-	
107002200 Department of Government Investment and Public Enterprises	NET EXPENDITURE KShs.	1,646,030,000	1,758,000,000	558,000,000	
107002501 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	23,750,000	50,000,000	50,000,000	

VOTE D107 The National Treasury

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D107 The National Treasury

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,062,500,000	755,650,000	755,250,000
	Gross Expenditure..... KShs.	1,086,250,000	805,650,000	805,250,000
	Appropriations in Aid	318,750,000	226,695,000	226,295,000
	5120200 Foreign Borrowing - Direct Payments	318,750,000	226,695,000	226,295,000
	NET EXPENDITURE KShs.	767,500,000	578,955,000	578,955,000
107002500 Public Private Partnership Secretariat	NET EXPENDITURE KShs.	767,500,000	578,955,000	578,955,000
107002701 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	47,500,000	100,000,000	50,000,000
	Gross Expenditure..... KShs.	47,500,000	100,000,000	50,000,000
	NET EXPENDITURE KShs.	47,500,000	100,000,000	50,000,000
107002700 Kenya Investment Authority	NET EXPENDITURE KShs.	47,500,000	100,000,000	50,000,000
	TOTAL NET EXPENDITURE FOR VOTE D107 The National Treasury KShs.	19,082,668,966	12,213,392,993	10,855,352,993

VOTE D108 Ministry of Health

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 12,285,699,194)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
108000900 National Quality Control Laboratories	30,555,737	-	30,555,737	34,950,800	34,950,800
108001300 Health Standards and Regulatory Services	13,310,514	-	13,310,514	25,500,000	25,500,000
108001700 District Health Services	1,000,000,000	-	1,000,000,000	1,100,000,000	1,210,000,000
108005500 Kenya Medical Training Centre	163,700,041	-	163,700,041	327,400,081	327,400,081
108005700 Kenya Medical Supplies Agency	876,141,124	857,141,124	19,000,000	895,641,124	895,641,124
108005900 Kenyatta National Hospital	608,500,000	215,000,000	393,500,000	802,500,000	802,500,000
108006000 Moi Referral and Teaching Hospital	495,521,896	364,021,896	131,500,000	627,521,896	627,521,896

VOTE D108 Ministry of Health

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 12,285,699,194)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
108006700 Wajir District Hospital	20,000,000	20,000,000	0	20,000,000	20,000,000
108007400 Headquarters and Administrative Services	347,025,000	347,025,000	0	347,025,000	347,025,000
108007500 Kenya Medical Research Institute	146,000,000	-	146,000,000	339,000,000	373,000,000
108007800 Environmental Health Services	349,771,749	172,076,750	177,694,999	893,946,480	872,424,000
108008100 Nutrition	806,984,873	800,000,000	6,984,873	449,912,238	450,063,506
108008200 Family Planning Maternal and Child Health	4,625,000,000	825,000,000	3,800,000,000	5,005,000,000	5,423,000,000
108008400 National Public Health Laboratory Services	581,000,000	-	581,000,000	635,045,000	676,590,000
108009000 Kenya Expanded Programme Immunization	387,526,294	-	387,526,294	441,715,669	470,612,955
108009700 Special Global Fund	685,569,297	-	685,569,297	721,271,279	768,457,253

VOTE D108 Ministry of Health

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 12,285,699,194)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
108009800 Special Global Fund - TB	487,458,432	-	487,458,432	492,955,658	525,205,093
108009900 Special Global Fund - Malaria Control	1,187,391,596	-	1,187,391,596	1,047,586,112	1,116,119,777
108010200 Rural Health Centres & Dispensaries	2,101,000,000	-	2,101,000,000	2,521,300,000	2,604,600,000
108016000 Rural Health III Project	-	-	-	-	-
108100200 National Aids Council	980,899,411	7,392,000	973,507,411	405,512,407	414,777,603
TOTAL FOR VOTE D108 Ministry of Health	15,893,355,964	3,607,656,770	12,285,699,194	17,133,783,744	17,985,389,088

VOTE D108 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D108 Ministry of Health

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
108000901 Headquarters	2211000 Specialised Materials and Supplies	Kshs. 30,555,737	Kshs. 34,950,800	Kshs. 34,950,800
	Gross Expenditure..... KShs.	30,555,737	34,950,800	34,950,800
	NET EXPENDITURE KShs.	30,555,737	34,950,800	34,950,800
	NET EXPENDITURE KShs.	30,555,737	34,950,800	34,950,800
108000900 National Quality Control Laboratories				
108001301 Headquarters	3110200 Construction of Building	13,310,514	25,500,000	25,500,000
	Gross Expenditure..... KShs.	13,310,514	25,500,000	25,500,000
	NET EXPENDITURE KShs.	13,310,514	25,500,000	25,500,000
	NET EXPENDITURE KShs.	13,310,514	25,500,000	25,500,000
108001300 Health Standards and Regulatory Services				
108001701 Headquarters	2210600 Rentals of Produced Assets	1,000,000,000	1,100,000,000	1,210,000,000
	Gross Expenditure..... KShs.	1,000,000,000	1,100,000,000	1,210,000,000
	NET EXPENDITURE KShs.	1,000,000,000	1,100,000,000	1,210,000,000
	NET EXPENDITURE KShs.	1,000,000,000	1,100,000,000	1,210,000,000
108001700 District Health Services				
108005501 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	163,700,041	327,400,081	327,400,081
	Gross Expenditure..... KShs.	163,700,041	327,400,081	327,400,081
	NET EXPENDITURE KShs.	163,700,041	327,400,081	327,400,081
	NET EXPENDITURE KShs.	163,700,041	327,400,081	327,400,081
108005500 Kenya Medical Training Centre				
108005701 Headquarters	2211300 Other Operating Expenses	857,141,124	857,141,124	857,141,124
	2630200 Capital Grants to Government Agencies and other Levels of Government	19,000,000	38,500,000	38,500,000
	Gross Expenditure..... KShs.	876,141,124	895,641,124	895,641,124

VOTE D108 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D108 Ministry of Health

HEAD	TITLE	Estimates 2013/2014	Projected Estimates		
			2014/2015	2015/2016	
108005700 Kenya Medical Supplies Agency	Appropriations in Aid	857,141,124	857,141,124	857,141,124	
	1440400 Capital Grants from International NGOs	857,141,124	857,141,124	857,141,124	
	NET EXPENDITURE KShs.	19,000,000	38,500,000	38,500,000	
	NET EXPENDITURE KShs.	19,000,000	38,500,000	38,500,000	
108005901 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	193,500,000	387,500,000	387,500,000	
	3110200 Construction of Building	215,000,000	215,000,000	215,000,000	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000,000	200,000,000	200,000,000	
	Gross Expenditure..... KShs.	608,500,000	802,500,000	802,500,000	
	Appropriations in Aid	215,000,000	215,000,000	215,000,000	
	5120200 Foreign Borrowing - Direct Payments	215,000,000	215,000,000	215,000,000	
	NET EXPENDITURE KShs.	393,500,000	587,500,000	587,500,000	
	NET EXPENDITURE KShs.	393,500,000	587,500,000	587,500,000	
	108006001 Headquarters	2211000 Specialised Materials and Supplies	364,021,896	364,021,896	364,021,896
		2630200 Capital Grants to Government Agencies and other Levels of Government	131,500,000	263,500,000	263,500,000
Gross Expenditure..... KShs.		495,521,896	627,521,896	627,521,896	
Appropriations in Aid		364,021,896	364,021,896	364,021,896	
1440200 Capital Grants from International NGOs - paid through Exchequer		364,021,896	364,021,896	364,021,896	
NET EXPENDITURE KShs.		131,500,000	263,500,000	263,500,000	
108006000 Moi Referral and Teaching Hospital	NET EXPENDITURE KShs.	131,500,000	263,500,000	263,500,000	
	108006701 Headquarters	3110200 Construction of Building	20,000,000	20,000,000	20,000,000
	Gross Expenditure..... KShs.	20,000,000	20,000,000	20,000,000	

VOTE D108 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D108 Ministry of Health

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
108007404 Planning and Research Unit	Appropriations in Aid	20,000,000	20,000,000	20,000,000
	5120200 Foreign Borrowing - Direct Payments	20,000,000	20,000,000	20,000,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	347,025,000	347,025,000	347,025,000
	Gross Expenditure..... KShs.	347,025,000	347,025,000	347,025,000
108007501 Headquarters	Appropriations in Aid	347,025,000	347,025,000	347,025,000
	1310200 Grants from Foreign Governments - Direct Payments	347,025,000	347,025,000	347,025,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	146,000,000	339,000,000	373,000,000
	Gross Expenditure..... KShs.	146,000,000	339,000,000	373,000,000
108007500 Kenya Medical Research Institute	NET EXPENDITURE KShs.	146,000,000	339,000,000	373,000,000
	NET EXPENDITURE KShs.	146,000,000	339,000,000	373,000,000
108007801 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,470,648	11,770,000	12,540,000
	2210500 Printing , Advertising and Information Supplies and Services	163,172,490	185,110,000	197,220,000
	2210700 Training Expenses	8,951,969	19,260,000	20,520,000
	2210800 Hospitality Supplies and Services	31,462,883	36,380,000	38,760,000
	2211200 Fuel Oil and Lubricants	13,668,846	7,490,000	7,980,000
	2211300 Other Operating Expenses	41,006,538	22,470,000	23,940,000
	Gross Expenditure..... KShs.	263,733,374	282,480,000	300,960,000
	Appropriations in Aid	86,038,375	185,110,000	197,220,000
	1320200 Grants from International Organizations	86,038,375	185,110,000	197,220,000
	NET EXPENDITURE KShs.	177,694,999	97,370,000	103,740,000
108007802 Sanitation Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,055,782	107,000,000	100,000,000

VOTE D108 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D108 Ministry of Health

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2210500 Printing , Advertising and Information Supplies and Services	27,320,824	194,166,480	181,464,000
	2210800 Hospitality Supplies and Services	16,561,360	117,700,000	110,000,000
	2211200 Fuel Oil and Lubricants	9,033,470	64,200,000	60,000,000
	2211300 Other Operating Expenses	18,066,939	128,400,000	120,000,000
	Gross Expenditure..... KShs.	86,038,375	611,466,480	571,464,000
	Appropriations in Aid	86,038,375	611,466,480	651,468,960
	1320200 Grants from International Organizations	86,038,375	611,466,480	651,468,960
	NET EXPENDITURE KShs.	-	-	-80,004,960
108007800 Environmental Health Services	NET EXPENDITURE KShs.	177,694,999	97,370,000	23,735,040
108008101 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,000,000	1,000,000
	2210500 Printing , Advertising and Information Supplies and Services	-	1,000,000	1,000,000
	2210700 Training Expenses	-	40,000,000	40,000,000
	2211000 Specialised Materials and Supplies	806,984,873	407,912,238	408,063,506
	Gross Expenditure..... KShs.	806,984,873	449,912,238	450,063,506
	Appropriations in Aid	800,000,000	400,000,000	400,000,000
	1320200 Grants from International Organizations	800,000,000	400,000,000	400,000,000
	NET EXPENDITURE KShs.	6,984,873	49,912,238	50,063,506
108008100 Nutrition	NET EXPENDITURE KShs.	6,984,873	49,912,238	50,063,506
108008201 Headquarters	2211000 Specialised Materials and Supplies	480,000,000	480,000,000	480,000,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	4,062,500,000	4,442,500,000	4,860,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	82,500,000	82,500,000	82,500,000

VOTE D108 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D108 Ministry of Health

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	Gross Expenditure..... KShs.	4,625,000,000	5,005,000,000	5,423,000,000
	Appropriations in Aid	825,000,000	825,000,000	825,000,000
	1310200 Grants from Foreign Governments - Direct Payments	825,000,000	825,000,000	825,000,000
	NET EXPENDITURE KShs.	3,800,000,000	4,180,000,000	4,598,000,000
108008200 Family Planning Maternal and Child Health	NET EXPENDITURE KShs.	3,800,000,000	4,180,000,000	4,598,000,000
108008401 Headquarters	2110200 Basic Wages - Temporary Employees	20,000,000	21,400,000	22,800,000
	2210200 Communication, Supplies and Services	4,700,000	5,029,000	5,358,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,717,000	8,257,190	8,797,380
	2210500 Printing , Advertising and Information Supplies and Services	4,500,000	4,815,000	5,130,000
	2210700 Training Expenses	18,000,000	19,260,000	20,520,000
	2210800 Hospitality Supplies and Services	2,500,000	2,675,000	2,850,000
	2211000 Specialised Materials and Supplies	162,875,000	174,276,250	185,677,500
	2211100 Office and General Supplies and Services	2,000,000	2,140,000	2,280,000
	2211200 Fuel Oil and Lubricants	5,000,000	5,350,000	5,700,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	3,745,000	3,990,000
	2220200 Routine Maintenance - Other Assets	246,083,000	263,308,810	280,534,620
	2630100 Current Grants to Government Agencies and other Levels of Government	12,500,000	26,750,000	28,500,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	10,625,000	11,368,750	12,112,500
	3111000 Purchase of Office Furniture and General Equipment	31,000,000	33,170,000	35,340,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	50,000,000	53,500,000	57,000,000
	Gross Expenditure..... KShs.	581,000,000	635,045,000	676,590,000

VOTE D108 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D108 Ministry of Health

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	NET EXPENDITURE KShs.	581,000,000	635,045,000	676,590,000
108008400 National Public Health Laboratory Services	NET EXPENDITURE KShs.	581,000,000	635,045,000	676,590,000
108009001 Headquarters	2211000 Specialised Materials and Supplies	153,108,794	182,029,344	193,937,805
	2640500 Other Capital Grants and Transfers	224,697,500	240,426,325	256,155,150
	3110200 Construction of Building	9,720,000	19,260,000	20,520,000
	Gross Expenditure..... KShs.	387,526,294	441,715,669	470,612,955
	NET EXPENDITURE KShs.	387,526,294	441,715,669	470,612,955
108009000 Kenya Expanded Programme Immunization	NET EXPENDITURE KShs.	387,526,294	441,715,669	470,612,955
108009701 Headquarters	2110200 Basic Wages - Temporary Employees	23,533,938	24,759,500	26,379,281
	2210200 Communication, Supplies and Services	1,188,834	1,250,744	1,332,569
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	201,191,151	211,668,462	225,515,932
	2210500 Printing , Advertising and Information Supplies and Services	60,581,528	63,736,396	67,906,067
	2210700 Training Expenses	231,291,495	243,336,325	259,255,523
	2210800 Hospitality Supplies and Services	5,048,445	5,311,350	5,658,822
	2211000 Specialised Materials and Supplies	12,090,786	12,720,431	13,552,608
	2211100 Office and General Supplies and Services	541,440	569,636	606,902
	2211200 Fuel Oil and Lubricants	13,742,448	14,458,105	15,403,963
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,353,503	1,423,988	1,517,146
	2630200 Capital Grants to Government Agencies and other Levels of Government	131,147,810	137,977,517	147,004,083
	3111000 Purchase of Office Furniture and General Equipment	1,242,691	1,307,406	1,392,938
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,615,228	2,751,419	2,931,419

VOTE D108 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D108 Ministry of Health

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	Gross Expenditure..... KShs.	685,569,297	721,271,279	768,457,253
	NET EXPENDITURE KShs.	685,569,297	721,271,279	768,457,253
108009700 Special Global Fund	NET EXPENDITURE KShs.	685,569,297	721,271,279	768,457,253
108009801 Headquarters	2110200 Basic Wages - Temporary Employees	84,739,097	85,694,727	91,300,924
	2210200 Communication, Supplies and Services	6,348,407	6,420,000	6,840,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	97,083,052	98,177,889	104,600,741
	2210500 Printing , Advertising and Information Supplies and Services	23,486,143	23,751,004	25,304,808
	2210700 Training Expenses	19,259,744	19,476,943	20,751,135
	2210800 Hospitality Supplies and Services	10,382,952	10,500,044	11,186,963
	2211000 Specialised Materials and Supplies	218,614,510	221,079,896	235,543,067
	2211100 Office and General Supplies and Services	5,290,339	5,350,000	5,700,000
	2211200 Fuel Oil and Lubricants	5,290,339	5,350,000	5,700,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,116,136	2,140,000	2,280,000
	2220200 Routine Maintenance - Other Assets	2,116,136	2,140,000	2,280,000
	3110300 Refurbishment of Buildings	12,731,577	12,875,155	13,717,455
	Gross Expenditure..... KShs.	487,458,432	492,955,658	525,205,093
	NET EXPENDITURE KShs.	487,458,432	492,955,658	525,205,093
108009800 Special Global Fund - TB	NET EXPENDITURE KShs.	487,458,432	492,955,658	525,205,093
108009901 Headquarters	2110200 Basic Wages - Temporary Employees	9,632,448	5,923,544	6,311,065
	2210200 Communication, Supplies and Services	11,730,677	7,213,865	7,685,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	205,923,332	200,482,545	213,598,223

VOTE D108 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D108 Ministry of Health

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2210500 Printing , Advertising and Information Supplies and Services	479,078,272	343,474,121	365,944,390
	2210700 Training Expenses	388,503,909	352,734,691	375,810,791
	2210800 Hospitality Supplies and Services	83,489,191	133,862,350	142,619,700
	2211000 Specialised Materials and Supplies	1,611,927	991,266	1,056,115
	2211300 Other Operating Expenses	2,700,000	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,721,840	2,903,730	3,093,693
	Gross Expenditure..... KShs.	1,187,391,596	1,047,586,112	1,116,119,777
	NET EXPENDITURE KShs.	1,187,391,596	1,047,586,112	1,116,119,777
108009900 Special Global Fund - Malaria Control	NET EXPENDITURE KShs.	1,187,391,596	1,047,586,112	1,116,119,777
108010201 Headquarters	2110200 Basic Wages - Temporary Employees	5,500,000	5,675,000	5,850,000
	2210200 Communication, Supplies and Services	2,500,000	2,675,000	2,850,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,000,000	28,190,000	29,380,000
	2210500 Printing , Advertising and Information Supplies and Services	75,000,000	464,050,000	493,100,000
	2210700 Training Expenses	83,000,000	87,760,000	92,520,000
	2210800 Hospitality Supplies and Services	10,000,000	10,140,000	10,280,000
	2211000 Specialised Materials and Supplies	725,000,000	741,660,000	758,320,000
	2211100 Office and General Supplies and Services	28,000,000	21,400,000	22,800,000
	2211200 Fuel Oil and Lubricants	10,000,000	3,210,000	3,420,000
	2211300 Other Operating Expenses	39,000,000	41,730,000	44,460,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,000,000	3,210,000	3,420,000
	3110700 Purchase of Vehicles and Other Transport Equipment	35,000,000	37,450,000	39,900,000

VOTE D108 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D108 Ministry of Health

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	3111000 Purchase of Office Furniture and General Equipment	5,000,000	5,350,000	5,700,000
	Gross Expenditure..... KShs.	1,056,000,000	1,452,500,000	1,512,000,000
	NET EXPENDITURE KShs.	1,056,000,000	1,452,500,000	1,512,000,000
108010203 Health Sector Service Fund	2640500 Other Capital Grants and Transfers	1,045,000,000	1,068,800,000	1,092,600,000
	Gross Expenditure..... KShs.	1,045,000,000	1,068,800,000	1,092,600,000
	NET EXPENDITURE KShs.	1,045,000,000	1,068,800,000	1,092,600,000
108010200 Rural Health Centres & Dispensaries	NET EXPENDITURE KShs.	2,101,000,000	2,521,300,000	2,604,600,000
108100201 Headquarters - Natinal Aids Council	2640500 Other Capital Grants and Transfers	288,000,000	288,000,000	288,000,000
	Gross Expenditure..... KShs.	288,000,000	288,000,000	288,000,000
	NET EXPENDITURE KShs.	288,000,000	288,000,000	288,000,000
108100202 Community Development Programmes	2640500 Other Capital Grants and Transfers	98,553,424	68,731,822	73,118,959
	Gross Expenditure..... KShs.	98,553,424	68,731,822	73,118,959
	NET EXPENDITURE KShs.	98,553,424	68,731,822	73,118,959
108100204 Capacity Building	2211300 Other Operating Expenses	44,345,987	48,780,585	53,658,644
	Gross Expenditure..... KShs.	44,345,987	48,780,585	53,658,644
	Appropriations in Aid	7,392,000	8,131,200	8,944,320
	1320200 Grants from International Organizations	7,392,000	8,131,200	8,944,320
	NET EXPENDITURE KShs.	36,953,987	40,649,385	44,714,324
	108100205 Total War Against Aids	2211300 Other Operating Expenses	550,000,000	-
Gross Expenditure..... KShs.		550,000,000	-	-
NET EXPENDITURE KShs.		550,000,000	-	-

VOTE D108 Ministry of Health

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D108 Ministry of Health

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
108100200 National Aids Council	NET EXPENDITURE KShs.	973,507,411	397,381,207	405,833,283
	TOTAL NET EXPENDITURE FOR VOTE D108 Ministry of Health Kshs.	12,285,699,194	13,300,888,044	14,099,567,788

VOTE D109 Ministry of Transport and Infrastructure

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 44,911,286,186)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
109000200 Headquarters Administrative Services	66,675,000	-	66,675,000	97,000,000	111,000,000
109001300 Mechanical and Transport Department	1,546,071,000	-	1,546,071,000	54,535,000	60,215,000
109001400 Materials Department	146,618,800	-	146,618,800	177,100,000	200,400,000
109001500 Kenya Institute of Highways and Building Technology	132,980,000	-	132,980,000	167,000,000	189,000,000
109001600 Major Roads	56,561,378,001	44,427,100,000	12,134,278,001	58,740,000,000	62,940,000,000
109001700 Other Roads	-	-	-	-	-
109001900 Headquarters Roads Department	421,600,000	200,000,000	221,600,000	505,000,000	571,000,000

VOTE D109 Ministry of Transport and Infrastructure

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 44,911,286,186)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
109002000 Road Works Inspectorate	24,300,000	-	24,300,000	35,000,000	40,000,000
109002200 Extra-ordinary Road Maintenance	-	-	-	-	-
109002400 Miscellaneous (RA.RP and G.B.c)	-	-	-	-	-
109005700 Headquarters Administration Services	18,673,659,789	11,390,096,404	7,283,563,385	16,816,967,560	13,932,640,560
109006000 Aircraft Accident Investigation	111,000,000	-	111,000,000	219,000,000	254,000,000
109006200 Kenya Railways Corporation	24,744,200,000	1,500,000,000	23,244,200,000	53,772,000,000	45,197,000,000
TOTAL FOR VOTE D109 Ministry of Transport and Infrastructure	102,428,482,590	57,517,196,404	44,911,286,186	130,583,602,560	123,495,255,560

VOTE D109 Ministry of Transport and Infrastructure

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D109 Ministry of Transport and Infrastructure

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
109000201 Headquarters	3110200 Construction of Building	Kshs. 8,100,000	Kshs. 17,000,000	Kshs. 20,000,000
	3110300 Refurbishment of Buildings	17,640,000	30,000,000	34,000,000
	3110500 Construction and Civil Works	30,000,000	35,000,000	40,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,935,000	15,000,000	17,000,000
	Gross Expenditure..... KShs.	66,675,000	97,000,000	111,000,000
	NET EXPENDITURE KShs.	66,675,000	97,000,000	111,000,000
109000200 Headquarters Administrative Services	NET EXPENDITURE KShs.	66,675,000	97,000,000	111,000,000
109001301 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	1,500,000,000	-	-
	3110300 Refurbishment of Buildings	1,575,000	3,000,000	3,500,000
	3110500 Construction and Civil Works	42,240,000	47,190,000	51,780,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,256,000	4,345,000	4,935,000
	Gross Expenditure..... KShs.	1,546,071,000	54,535,000	60,215,000
	NET EXPENDITURE KShs.	1,546,071,000	54,535,000	60,215,000
109001300 Mechanical and Transport Department	NET EXPENDITURE KShs.	1,546,071,000	54,535,000	60,215,000
109001401 Headquarters	3110300 Refurbishment of Buildings	4,410,000	7,000,000	8,000,000
	3110500 Construction and Civil Works	14,900,000	16,300,000	19,600,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	38,000,000	40,000,000	45,000,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	2,700,000	4,000,000	5,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	74,908,800	94,800,000	105,800,000

VOTE D109 Ministry of Transport and Infrastructure

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D109 Ministry of Transport and Infrastructure

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
109001400 Materials Department	3111500 Rehabilitation of Civil Works	11,700,000	15,000,000	17,000,000
	Gross Expenditure..... KShs.	146,618,800	177,100,000	200,400,000
	NET EXPENDITURE KShs.	146,618,800	177,100,000	200,400,000
	NET EXPENDITURE KShs.	146,618,800	177,100,000	200,400,000
109001501 Headquarters	2210700 Training Expenses	18,000,000	22,000,000	24,000,000
	2220200 Routine Maintenance - Other Assets	76,500,000	62,000,000	68,000,000
	3110100 Purchase of Buildings	-	12,000,000	14,000,000
	3110200 Construction of Building	10,800,000	22,000,000	25,000,000
	3110300 Refurbishment of Buildings	22,680,000	42,000,000	50,000,000
	3110500 Construction and Civil Works	5,000,000	7,000,000	8,000,000
	Gross Expenditure..... KShs.	132,980,000	167,000,000	189,000,000
	NET EXPENDITURE KShs.	132,980,000	167,000,000	189,000,000
109001500 Kenya Institute of Highways and Building Technology	NET EXPENDITURE KShs.	132,980,000	167,000,000	189,000,000
109001603 Kenya National Highways Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	56,561,378,001	58,740,000,000	62,940,000,000
	Gross Expenditure..... KShs.	56,561,378,001	58,740,000,000	62,940,000,000
	Appropriations in Aid	44,427,100,000	35,640,000,000	35,640,000,000
	5120100 Foreign Borrowing - Drawdowns Through Exchequer	990,000,000	990,000,000	990,000,000
	5120200 Foreign Borrowing - Direct Payments	36,800,000,000	30,650,000,000	30,650,000,000
	1310200 Grants from Foreign Governments - Direct Payments	3,600,000,000	1,600,000,000	1,600,000,000
	1320200 Grants from International Organizations	3,037,100,000	2,400,000,000	2,400,000,000
	NET EXPENDITURE KShs.	12,134,278,001	23,100,000,000	27,300,000,000

VOTE D109 Ministry of Transport and Infrastructure

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D109 Ministry of Transport and Infrastructure

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
109001600 Major Roads	NET EXPENDITURE KShs.	12,134,278,001	23,100,000,000	27,300,000,000
109001901 Headquarters	2210700 Training Expenses	36,000,000	45,000,000	50,000,000
	2211300 Other Operating Expenses	90,000,000	150,000,000	200,000,000
	2220200 Routine Maintenance - Other Assets	22,500,000	31,000,000	37,000,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	200,000,000	200,000,000
	3110500 Construction and Civil Works	20,000,000	8,000,000	7,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	48,600,000	65,000,000	70,000,000
	3111500 Rehabilitation of Civil Works	4,500,000	6,000,000	7,000,000
	Gross Expenditure..... KShs.	421,600,000	505,000,000	571,000,000
	Appropriations in Aid	200,000,000	200,000,000	200,000,000
	1310200 Grants from Foreign Governments - Direct Payments	200,000,000	200,000,000	200,000,000
	NET EXPENDITURE KShs.	221,600,000	305,000,000	371,000,000
109001900 Headquarters Roads Department	NET EXPENDITURE KShs.	221,600,000	305,000,000	371,000,000
109002002 Quality Control and Assurance	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	24,300,000	35,000,000	40,000,000
	Gross Expenditure..... KShs.	24,300,000	35,000,000	40,000,000
	NET EXPENDITURE KShs.	24,300,000	35,000,000	40,000,000
109002000 Road Works Inspectorate	NET EXPENDITURE KShs.	24,300,000	35,000,000	40,000,000
109005701 Headquarters	2211300 Other Operating Expenses	80,000,000	50,000,000	50,000,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	469,925,000	166,500,000	165,500,000
	3110300 Refurbishment of Buildings	2,383,625	45,000,000	45,000,000
	3110500 Construction and Civil Works	87,507,560	99,507,560	99,507,560

VOTE D109 Ministry of Transport and Infrastructure

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D109 Ministry of Transport and Infrastructure

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	108,505,000	60,500,000	10,500,000
	Gross Expenditure..... KShs.	748,321,185	421,507,560	370,507,560
	Appropriations in Aid	80,000,000	50,000,000	50,000,000
	1320200 Grants from International Organizations	80,000,000	50,000,000	50,000,000
	NET EXPENDITURE KShs.	668,321,185	371,507,560	320,507,560
109005703 Monitoring and Evaluation Unit	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,670,000	7,000,000	7,000,000
	Gross Expenditure..... KShs.	5,670,000	7,000,000	7,000,000
	NET EXPENDITURE KShs.	5,670,000	7,000,000	7,000,000
109005706 Management and Maintenance of Aerodromes and Airstrips	2220200 Routine Maintenance - Other Assets	491,497,200	546,108,000	546,108,000
	Gross Expenditure..... KShs.	491,497,200	546,108,000	546,108,000
	NET EXPENDITURE KShs.	491,497,200	546,108,000	546,108,000
109005707 Kenya Civil Aviation Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	1,220,800,000	866,000,000	428,000,000
	Gross Expenditure..... KShs.	1,220,800,000	866,000,000	428,000,000
	Appropriations in Aid	479,000,000	140,000,000	115,000,000
	5120200 Foreign Borrowing - Direct Payments	479,000,000	140,000,000	115,000,000
	NET EXPENDITURE KShs.	741,800,000	726,000,000	313,000,000
109005708 Kenya Airports Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	157,275,000	177,352,000	782,025,000
	Gross Expenditure..... KShs.	157,275,000	177,352,000	782,025,000
	NET EXPENDITURE KShs.	157,275,000	177,352,000	782,025,000
109005709 Kenya Ports Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	10,831,096,404	10,000,000,000	7,000,000,000
	3110600 Overhaul and Refurbishment of Construction and Civil Works	720,000,000	300,000,000	300,000,000

VOTE D109 Ministry of Transport and Infrastructure

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D109 Ministry of Transport and Infrastructure

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	Gross Expenditure..... KShs.	11,551,096,404	10,300,000,000	7,300,000,000
	Appropriations in Aid	10,831,096,404	10,000,000,000	7,000,000,000
	5120200 Foreign Borrowing - Direct Payments	10,831,096,404	10,000,000,000	7,000,000,000
	NET EXPENDITURE KShs.	720,000,000	300,000,000	300,000,000
109005711 Isiolo Airport	3110500 Construction and Civil Works	400,000,000	400,000,000	400,000,000
	Gross Expenditure..... KShs.	400,000,000	400,000,000	400,000,000
	NET EXPENDITURE KShs.	400,000,000	400,000,000	400,000,000
109005712 LAPSSET	3110500 Construction and Civil Works	3,700,000,000	3,700,000,000	3,700,000,000
	Gross Expenditure..... KShs.	3,700,000,000	3,700,000,000	3,700,000,000
	NET EXPENDITURE KShs.	3,700,000,000	3,700,000,000	3,700,000,000
109005713 Kisumu Airport	3110500 Construction and Civil Works	299,000,000	299,000,000	299,000,000
	Gross Expenditure..... KShs.	299,000,000	299,000,000	299,000,000
	NET EXPENDITURE KShs.	299,000,000	299,000,000	299,000,000
109005714 Kisumu Port	3110500 Construction and Civil Works	100,000,000	100,000,000	100,000,000
	Gross Expenditure..... KShs.	100,000,000	100,000,000	100,000,000
	NET EXPENDITURE KShs.	100,000,000	100,000,000	100,000,000
109005700 Headquarters Administration Services	NET EXPENDITURE KShs.	7,283,563,385	6,626,967,560	6,767,640,560
109006001 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	107,000,000	215,000,000	250,000,000
	3110500 Construction and Civil Works	4,000,000	4,000,000	4,000,000
	Gross Expenditure..... KShs.	111,000,000	219,000,000	254,000,000
	NET EXPENDITURE KShs.	111,000,000	219,000,000	254,000,000

VOTE D109 Ministry of Transport and Infrastructure

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D109 Ministry of Transport and
Infrastructure

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
109006000 Aircraft Accident Investigation	NET EXPENDITURE KShs.	111,000,000	219,000,000	254,000,000
109006201 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	2,234,200,000	2,272,000,000	72,000,000
	3110500 Construction and Civil Works	22,060,000,000	51,000,000,000	44,625,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	450,000,000	500,000,000	500,000,000
	Gross Expenditure..... KShs.	24,744,200,000	53,772,000,000	45,197,000,000
	Appropriations in Aid	1,500,000,000	1,500,000,000	-
	5120200 Foreign Borrowing - Direct Payments	1,500,000,000	1,500,000,000	-
	NET EXPENDITURE KShs.	23,244,200,000	52,272,000,000	45,197,000,000
109006200 Kenya Railways Corporation	NET EXPENDITURE KShs.	23,244,200,000	52,272,000,000	45,197,000,000
	TOTAL NET EXPENDITURE FOR VOTE D109 Ministry of Transport and Infrastructure Kshs.	44,911,286,186	83,053,602,560	80,490,255,560

VOTE D110 Ministry of Environment Water and Natural Resources

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 25,548,733,013)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
11000600 Kerio Valley Development Authority	786,450,000	527,000,000	259,450,000	697,000,000	699,000,000
11000700 Rural Development Services Coordination	872,198,485	276,074,530	596,123,955	1,088,609,674	1,092,438,854
11000800 Tana and Athi Rivers Development Authority (TARDA)	291,448,750	157,000,000	134,448,750	342,640,000	343,440,000
11000900 Lake Basin Development Authority (LBDA)	314,250,000	21,500,000	292,750,000	429,500,000	435,300,000
11001000 Ewaso Nyiro South Development (ENSDA)	191,255,784	1,500,000	189,755,784	173,900,000	162,736,000
11001100 Coast Development Authority (CDA)	185,000,000	-	185,000,000	192,000,000	192,000,000
11001200 Ewaso Nyiro North Development (ENNDA)	803,075,000	149,000,000	654,075,000	806,000,000	783,000,000

VOTE D110 Ministry of Environment Water and Natural Resources

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 25,548,733,013)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
110001400 Development of Multi-Purpose Dams	-	-	-	-	-
110002900 Headquarters Administrative and Technical Services	6,300,000	-	6,300,000	21,000,000	23,000,000
110003100 Water Services Trust Fund	2,754,108,915	2,448,108,915	306,000,000	2,788,108,915	2,788,108,915
110003200 Water Services Boards	21,423,108,798	11,059,677,000	10,363,431,798	21,620,109,098	21,620,109,098
110003300 Headquarters and Professional Services - Water	547,094,860	200,000,000	347,094,860	353,094,860	353,094,860
110003500 Kenya Water Institute	135,000,000	-	135,000,000	150,000,000	150,000,000
110003600 Development Planning - Water	4,139,100	-	4,139,100	5,220,000	5,330,000
110003700 Centralized Services	16,200,000	-	16,200,000	21,000,000	22,000,000
110003800 Construction of Rural Water Supplies	16,200,000	-	16,200,000	20,000,000	20,000,000

VOTE D110 Ministry of Environment Water and Natural Resources

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 25,548,733,013)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
110003900 Construction of Urban Water Supplies	-	-	-	-	-
110004000 Construction of Sewerages	-	-	-	-	-
110004300 Water Resources - Pollution Control	-	-	-	-	-
110004600 Water Resources	332,660,000	-	332,660,000	336,212,000	336,212,000
110005000 Headquarters Administrative Services - Environment	12,600,000	-	12,600,000	15,000,000	10,000,000
110005100 Lake Victoria Environmental Management Project	791,598,323	-	791,598,323	637,908,350	0
110005300 Development Planning Division - Environment	8,100,000	-	8,100,000	15,000,000	20,000,000
110006700 Directorate of Environment	1,313,403,965	30,000,000	1,283,403,965	1,910,924,785	2,045,254,785
110006800 National Environment Management Authority	236,580,000	47,000,000	189,580,000	431,200,000	545,500,000

VOTE D110 Ministry of Environment Water and Natural Resources

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 25,548,733,013)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
110006900 Public Complaints Committee - Environment	14,580,000	-	14,580,000	-	-
110007000 National Environment Tribunal	14,580,000	-	14,580,000	-	-
110007100 Meteorological Department	765,840,899	-	765,840,899	760,000,000	806,000,000
110008000 Africa Adaptation Project (AAP)	29,610,000	19,600,000	10,010,000	36,830,000	38,980,000
110008200 Phasing out Ozone Depleting Substances Project Operationalized.	10,500,000	-	10,500,000	10,790,000	10,790,000
110008400 Headquarters and Administrative Services - Forestry	6,840,000	-	6,840,000	10,000,000	20,000,000
110008500 Conservation Department - Forestry	120,100,000	-	120,100,000	185,000,000	197,500,000
110008600 Kenya Wildlife Service	3,141,400,000	1,457,100,000	1,684,300,000	2,646,995,570	2,448,004,430
110008700 Headquarters Forestry Development	230,000,000	-	230,000,000	500,000,000	308,828,125

VOTE D110 Ministry of Environment Water and Natural Resources

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 25,548,733,013)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
110008800 Forestry Research Institute Headquarters	70,200,000	-	70,200,000	254,000,000	265,000,000
110009000 Forestry Training College - Londiani	21,300,000	-	21,300,000	22,000,000	30,000,000
110009400 Road Construction unit	89,194,175	-	89,194,175	154,500,000	23,000,000
110009500 Forestry Extension Services	100,900,000	-	100,900,000	311,200,000	229,500,000
110009600 Forest Inspection and Patrol Unit	40,150,000	-	40,150,000	21,000,000	9,700,000
110010000 Support to Community Based Farm Forestry Enterprises in Semi Arid Area	51,122,700	-	51,122,700	-	-
110010100 Natural Resources Management (KFS)	86,073,000	-	86,073,000	-	-
110010300 Green Zone Development Project (KFS)	364,338,004	38,100,000	326,238,004	-	-
110010400 Miti Mingi Maisha Bora (Phase II)	575,354,745	465,087,045	110,267,700	-	-

VOTE D110 Ministry of Environment Water and Natural Resources

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 25,548,733,013)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
110020300 Flood Control Management	223,000,000	-	223,000,000	190,000,000	185,000,000
110020400 National Water Conservation and Pipeline Corporation	707,200,000	-	707,200,000	727,000,000	1,081,800,000
110020500 Water Conservation and Dam Construction	4,333,300,000	-	4,333,300,000	4,598,000,000	4,448,800,000
110027300 Land Reclamation Services	1,320,099,393	910,974,393	409,125,000	1,602,374,393	1,630,274,393
TOTAL FOR VOTE D110 Ministry of Environment Water and Natural Resources	43,356,454,896	17,807,721,883	25,548,733,013	44,084,117,645	43,379,701,460

VOTE D110 Ministry of Environment Water and Natural Resources

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
110000698 Devolved Functions	2630200 Capital Grants to Government Agencies and other Levels of Government	Kshs. 237,450,000	Kshs. 245,000,000	Kshs. 247,000,000
	2640500 Other Capital Grants and Transfers	45,000,000	45,000,000	45,000,000
	3110500 Construction and Civil Works	504,000,000	407,000,000	407,000,000
	Gross Expenditure..... KShs.	786,450,000	697,000,000	699,000,000
	Appropriations in Aid	527,000,000	482,000,000	482,000,000
	5120200 Foreign Borrowing - Direct Payments	452,000,000	407,000,000	407,000,000
	1410500 Other Property Income	30,000,000	30,000,000	30,000,000
	1450200 Receipts Not Classified Elsewhere	45,000,000	45,000,000	45,000,000
	NET EXPENDITURE KShs.	259,450,000	215,000,000	217,000,000
	110000600 Kerio Valley Development Authority	NET EXPENDITURE KShs.	259,450,000	215,000,000
110000798 Devolved Functions	2110200 Basic Wages - Temporary Employees	48,945,100	51,185,292	51,369,038
	2110300 Personal Allowance - Paid as Part of Salary	25,404,200	25,915,804	27,082,333
	2210100 Utilities Supplies and Services	360,000	406,000	429,000
	2210200 Communication, Supplies and Services	5,220,000	5,294,000	5,354,550
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	42,167,500	33,714,000	33,956,836
	2210500 Printing , Advertising and Information Supplies and Services	10,397,710	13,417,000	13,540,160
	2210700 Training Expenses	48,362,990	52,946,450	53,530,481
	2210800 Hospitality Supplies and Services	23,693,440	37,534,304	38,028,718
	2211000 Specialised Materials and Supplies	5,918,240	6,493,800	5,114,300

VOTE D110 Ministry of Environment Water and Natural Resources

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2211100 Office and General Supplies and Services	7,989,800	8,095,000	8,156,650
	2211200 Fuel Oil and Lubricants	8,779,200	9,572,160	9,673,000
	2211300 Other Operating Expenses	78,834,065	77,236,610	77,377,310
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,087,900	4,305,575	11,354,200
	2220200 Routine Maintenance - Other Assets	2,516,800	5,567,008	2,840,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	226,730,130	226,730,130	226,730,130
	3110300 Refurbishment of Buildings	15,594,240	15,747,000	15,747,000
	3110500 Construction and Civil Works	289,598,300	467,495,171	474,301,278
	3110800 Overhaul of Vehicles and Other Transport Equipment	500,000	550,000	550,000
	3110900 Purchase of Household Furniture and Institutional Equipment	100,000	105,000	107,000
	3111000 Purchase of Office Furniture and General Equipment	2,655,000	2,755,500	2,782,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	25,000,000	25,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	17,343,870	18,543,870	9,414,870
	Gross Expenditure..... KShs.	872,198,485	1,088,609,674	1,092,438,854
	Appropriations in Aid	276,074,530	276,074,530	276,074,530
	5120200 Foreign Borrowing - Direct Payments	276,074,530	276,074,530	276,074,530
	NET EXPENDITURE KShs.	596,123,955	812,535,144	816,364,324
110000700 Rural Development Services Coordination	NET EXPENDITURE KShs.	596,123,955	812,535,144	816,364,324
110000802 Economic Stimulus for Constituencies	2630200 Capital Grants to Government Agencies and other Levels of Government	29,948,750	61,200,000	62,000,000
	Gross Expenditure..... KShs.	29,948,750	61,200,000	62,000,000
	NET EXPENDITURE KShs.	29,948,750	61,200,000	62,000,000

VOTE D110 Ministry of Environment Water and Natural Resources

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
110000898 Devolved Functions	2630200 Capital Grants to Government Agencies and other Levels of Government	261,500,000	281,440,000	281,440,000
	Gross Expenditure..... KShs.	261,500,000	281,440,000	281,440,000
	Appropriations in Aid	157,000,000	157,000,000	157,000,000
	1420500 Receipts from Sales by Non-Market Establishments	95,000,000	95,000,000	95,000,000
	1450200 Receipts Not Classified Elsewhere	62,000,000	62,000,000	62,000,000
	NET EXPENDITURE KShs.	104,500,000	124,440,000	124,440,000
	NET EXPENDITURE KShs.	134,448,750	185,640,000	186,440,000
110000800 Tana and Athi Rivers Development Authority (TARDA)	3110500 Construction and Civil Works	155,000,000	153,000,000	155,000,000
	Gross Expenditure..... KShs.	155,000,000	153,000,000	155,000,000
	NET EXPENDITURE KShs.	155,000,000	153,000,000	155,000,000
	NET EXPENDITURE KShs.	155,000,000	153,000,000	155,000,000
110000903 Economic Recovery, Poverty Alleviation and Regional Development	2630200 Capital Grants to Government Agencies and other Levels of Government	159,250,000	276,500,000	280,300,000
	Gross Expenditure..... KShs.	159,250,000	276,500,000	280,300,000
	Appropriations in Aid	21,500,000	21,500,000	21,500,000
	1420500 Receipts from Sales by Non-Market Establishments	21,500,000	21,500,000	21,500,000
	NET EXPENDITURE KShs.	137,750,000	255,000,000	258,800,000
	NET EXPENDITURE KShs.	292,750,000	408,000,000	413,800,000
	NET EXPENDITURE KShs.	292,750,000	408,000,000	413,800,000
110000900 Lake Basin Development Authority (LBDA)	2630200 Capital Grants to Government Agencies and other Levels of Government	9,500,000	20,400,000	20,706,000
	Gross Expenditure..... KShs.	9,500,000	20,400,000	20,706,000
	NET EXPENDITURE KShs.	9,500,000	20,400,000	20,706,000
110001002 Economic Stimulus for Constituencies	2630200 Capital Grants to Government Agencies and other Levels of Government	9,500,000	20,400,000	20,706,000
Gross Expenditure..... KShs.	9,500,000	20,400,000	20,706,000	
NET EXPENDITURE KShs.	9,500,000	20,400,000	20,706,000	
110001098 Devolved Functions	2630200 Capital Grants to Government Agencies and other Levels of Government	181,755,784	153,500,000	142,030,000
	Gross Expenditure..... KShs.	181,755,784	153,500,000	142,030,000

VOTE D110 Ministry of Environment Water and Natural Resources

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D110 Ministry of Environment
Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	Appropriations in Aid	1,500,000	1,500,000	1,500,000
	3510900 Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exche	1,500,000	1,500,000	1,500,000
	NET EXPENDITURE KShs.	180,255,784	152,000,000	140,530,000
110001000 Ewaso Nyiro South Development (ENSDA)	NET EXPENDITURE KShs.	189,755,784	172,400,000	161,236,000
110001103 Economic Recovery, Poverty Alleviation and Regional Development	3110500 Construction and Civil Works	90,000,000	90,000,000	90,000,000
	Gross Expenditure..... KShs.	90,000,000	90,000,000	90,000,000
	NET EXPENDITURE KShs.	90,000,000	90,000,000	90,000,000
110001198 Devolved Functions	2630200 Capital Grants to Government Agencies and other Levels of Government	95,000,000	102,000,000	102,000,000
	Gross Expenditure..... KShs.	95,000,000	102,000,000	102,000,000
	NET EXPENDITURE KShs.	95,000,000	102,000,000	102,000,000
110001100 Coast Development Authority (CDA)	NET EXPENDITURE KShs.	185,000,000	192,000,000	192,000,000
110001202 Economic Recovery, Poverty Alleviation and Regional Development	2630200 Capital Grants to Government Agencies and other Levels of Government	30,875,000	62,000,000	62,000,000
	Gross Expenditure..... KShs.	30,875,000	62,000,000	62,000,000
	NET EXPENDITURE KShs.	30,875,000	62,000,000	62,000,000
110001298 Devolved Functions	2630200 Capital Grants to Government Agencies and other Levels of Government	697,200,000	668,000,000	659,000,000
	2640500 Other Capital Grants and Transfers	75,000,000	76,000,000	62,000,000
	Gross Expenditure..... KShs.	772,200,000	744,000,000	721,000,000
	Appropriations in Aid	149,000,000	149,000,000	149,000,000
	5120200 Foreign Borrowing - Direct Payments	147,000,000	147,000,000	147,000,000
	1320200 Grants from International Organizations	2,000,000	2,000,000	2,000,000
	NET EXPENDITURE KShs.	623,200,000	595,000,000	572,000,000

VOTE D110 Ministry of Environment Water and Natural Resources

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
110001200 Ewaso Nyiro North Development (ENNDA)	NET EXPENDITURE KShs.	654,075,000	657,000,000	634,000,000
110002901 Headquarters	3110300 Refurbishment of Buildings	6,300,000	21,000,000	23,000,000
	Gross Expenditure..... KShs.	6,300,000	21,000,000	23,000,000
	NET EXPENDITURE KShs.	6,300,000	21,000,000	23,000,000
110002900 Headquarters Administrative and Technical Services	NET EXPENDITURE KShs.	6,300,000	21,000,000	23,000,000
110003101 Headquarters	3110500 Construction and Civil Works	2,754,108,915	2,788,108,915	2,788,108,915
	Gross Expenditure..... KShs.	2,754,108,915	2,788,108,915	2,788,108,915
	Appropriations in Aid	2,448,108,915	2,448,108,915	2,448,108,915
	5120200 Foreign Borrowing - Direct Payments	1,162,354,108	1,162,354,108	1,162,354,108
	1310100 Grants from Foreign Governments - Cash Through Exchequer	447,754,807	447,754,807	447,754,807
	1310200 Grants from Foreign Governments - Direct Payments	838,000,000	838,000,000	838,000,000
	NET EXPENDITURE KShs.	306,000,000	340,000,000	340,000,000
110003100 Water Services Trust Fund	NET EXPENDITURE KShs.	306,000,000	340,000,000	340,000,000
110003201 Water Resources Management Authority	3110500 Construction and Civil Works	240,000,000	200,000,000	200,000,000
	Gross Expenditure..... KShs.	240,000,000	200,000,000	200,000,000
	NET EXPENDITURE KShs.	240,000,000	200,000,000	200,000,000
110003202 Water Services Regulatory Board	3110500 Construction and Civil Works	45,000,000	50,000,000	50,000,000
	Gross Expenditure..... KShs.	45,000,000	50,000,000	50,000,000
	NET EXPENDITURE KShs.	45,000,000	50,000,000	50,000,000
110003203 Athi Water Services Board	3110500 Construction and Civil Works	6,045,525,000	6,067,525,000	6,067,525,000
	Gross Expenditure..... KShs.	6,045,525,000	6,067,525,000	6,067,525,000

VOTE D110 Ministry of Environment Water and Natural Resources

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D110 Ministry of Environment
Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	Appropriations in Aid	2,289,000,000	2,289,000,000	2,289,000,000
	5120200 Foreign Borrowing - Direct Payments	2,219,000,000	2,219,000,000	2,219,000,000
	1320200 Grants from International Organizations	70,000,000	70,000,000	70,000,000
	NET EXPENDITURE KShs.	3,756,525,000	3,778,525,000	3,778,525,000
110003204 Lake Victoria South Water Services Board	3110500 Construction and Civil Works	4,986,000,000	5,036,000,000	5,036,000,000
	Gross Expenditure..... KShs.	4,986,000,000	5,036,000,000	5,036,000,000
	Appropriations in Aid	4,275,000,000	4,275,000,000	4,275,000,000
	5120200 Foreign Borrowing - Direct Payments	3,775,000,000	3,775,000,000	3,775,000,000
	1310200 Grants from Foreign Governments - Direct Payments	500,000,000	500,000,000	500,000,000
	NET EXPENDITURE KShs.	711,000,000	761,000,000	761,000,000
110003205 Lake Victoria North Water Services Board	3110500 Construction and Civil Works	724,000,000	744,000,000	744,000,000
	3111500 Rehabilitation of Civil Works	200,000,000	200,000,000	200,000,000
	Gross Expenditure..... KShs.	924,000,000	944,000,000	944,000,000
	Appropriations in Aid	200,000,000	-	-
	5120200 Foreign Borrowing - Direct Payments	200,000,000	-	-
	NET EXPENDITURE KShs.	724,000,000	944,000,000	944,000,000
110003206 Rift Valley Water Services Board	3110500 Construction and Civil Works	879,033,000	894,033,300	894,033,300
	Gross Expenditure..... KShs.	879,033,000	894,033,300	894,033,300
	Appropriations in Aid	744,033,000	744,033,300	744,033,300
	5120200 Foreign Borrowing - Direct Payments	744,033,000	744,033,300	744,033,300
	NET EXPENDITURE KShs.	135,000,000	150,000,000	150,000,000

VOTE D110 Ministry of Environment Water and Natural Resources

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
110003207 Coastal Water Services Board	3110500 Construction and Civil Works	3,401,906,798	3,416,906,798	3,416,906,798
	Gross Expenditure..... KShs.	3,401,906,798	3,416,906,798	3,416,906,798
	NET EXPENDITURE KShs.	3,401,906,798	3,416,906,798	3,416,906,798
110003208 Tana Water Service Board	3110500 Construction and Civil Works	872,248,000	907,248,000	907,248,000
	Gross Expenditure..... KShs.	872,248,000	907,248,000	907,248,000
	Appropriations in Aid	467,248,000	467,248,000	467,248,000
	5120200 Foreign Borrowing - Direct Payments	467,248,000	467,248,000	467,248,000
	NET EXPENDITURE KShs.	405,000,000	440,000,000	440,000,000
110003209 Northern Water Services Board	3110500 Construction and Civil Works	1,354,653,000	1,394,653,000	1,394,653,000
	Gross Expenditure..... KShs.	1,354,653,000	1,394,653,000	1,394,653,000
	Appropriations in Aid	764,653,000	764,653,000	764,653,000
	5120200 Foreign Borrowing - Direct Payments	664,653,000	664,653,000	664,653,000
	1310200 Grants from Foreign Governments - Direct Payments	100,000,000	100,000,000	100,000,000
NET EXPENDITURE KShs.	590,000,000	630,000,000	630,000,000	
110003211 TANATHI Water Services Board	3110500 Construction and Civil Works	2,674,743,000	2,709,743,000	2,709,743,000
	Gross Expenditure..... KShs.	2,674,743,000	2,709,743,000	2,709,743,000
	Appropriations in Aid	2,319,743,000	2,319,743,000	2,319,743,000
	5120200 Foreign Borrowing - Direct Payments	2,319,743,000	2,319,743,000	2,319,743,000
	NET EXPENDITURE KShs.	355,000,000	390,000,000	390,000,000
110003200 Water Services Boards	NET EXPENDITURE KShs.	10,363,431,798	10,760,431,798	10,760,431,798
110003301 Headquarters	3110500 Construction and Civil Works	547,094,860	353,094,860	353,094,860

VOTE D110 Ministry of Environment Water and Natural Resources

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	Gross Expenditure..... KShs.	547,094,860	353,094,860	353,094,860
	Appropriations in Aid	200,000,000	200,000,000	200,000,000
	1310200 Grants from Foreign Governments - Direct Payments	200,000,000	200,000,000	200,000,000
	NET EXPENDITURE KShs.	347,094,860	153,094,860	153,094,860
110003300 Headquarters and Professional Services - Water	NET EXPENDITURE KShs.	347,094,860	153,094,860	153,094,860
110003501 Headquarters	3110500 Construction and Civil Works	135,000,000	150,000,000	150,000,000
	Gross Expenditure..... KShs.	135,000,000	150,000,000	150,000,000
	NET EXPENDITURE KShs.	135,000,000	150,000,000	150,000,000
110003500 Kenya Water Institute	NET EXPENDITURE KShs.	135,000,000	150,000,000	150,000,000
110003601 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,139,100	5,220,000	5,330,000
	Gross Expenditure..... KShs.	4,139,100	5,220,000	5,330,000
	NET EXPENDITURE KShs.	4,139,100	5,220,000	5,330,000
110003600 Development Planning - Water	NET EXPENDITURE KShs.	4,139,100	5,220,000	5,330,000
110003701 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	16,200,000	21,000,000	22,000,000
	Gross Expenditure..... KShs.	16,200,000	21,000,000	22,000,000
	NET EXPENDITURE KShs.	16,200,000	21,000,000	22,000,000
110003700 Centralized Services	NET EXPENDITURE KShs.	16,200,000	21,000,000	22,000,000
110003801 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	16,200,000	20,000,000	20,000,000
	Gross Expenditure..... KShs.	16,200,000	20,000,000	20,000,000
	NET EXPENDITURE KShs.	16,200,000	20,000,000	20,000,000
110003800 Construction of Rural Water Supplies	NET EXPENDITURE KShs.	16,200,000	20,000,000	20,000,000

VOTE D110 Ministry of Environment Water and Natural Resources

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D110 Ministry of Environment
Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
110004601 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,245,000	6,245,000	6,245,000
	2210700 Training Expenses	50,775,000	50,775,000	50,775,000
	2211000 Specialised Materials and Supplies	54,417,000	54,417,000	54,417,000
	2211200 Fuel Oil and Lubricants	2,000,000	2,000,000	2,000,000
	2211300 Other Operating Expenses	154,623,000	158,175,000	158,175,000
	3110500 Construction and Civil Works	64,600,000	64,600,000	64,600,000
	Gross Expenditure..... KShs.	332,660,000	336,212,000	336,212,000
NET EXPENDITURE KShs.	332,660,000	336,212,000	336,212,000	
110004600 Water Resources	NET EXPENDITURE KShs.	332,660,000	336,212,000	336,212,000
110005001 Headquarters	3110300 Refurbishment of Buildings	12,600,000	15,000,000	10,000,000
	Gross Expenditure..... KShs.	12,600,000	15,000,000	10,000,000
	NET EXPENDITURE KShs.	12,600,000	15,000,000	10,000,000
110005000 Headquarters Administrative Services - Environment	NET EXPENDITURE KShs.	12,600,000	15,000,000	10,000,000
110005101 Headquarters	2110200 Basic Wages - Temporary Employees	49,000,000	49,250,000	-
	2110300 Personal Allowance - Paid as Part of Salary	10,000,000	7,100,000	-
	2210100 Utilities Supplies and Services	140,000	160,000	-
	2210200 Communication, Supplies and Services	8,550,000	6,220,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	70,200,000	54,840,250	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	16,880,000	13,000,000	-
	2210500 Printing , Advertising and Information Supplies and Services	23,070,000	14,260,000	-
	2210600 Rentals of Produced Assets	32,470,000	8,600,000	-

VOTE D110 Ministry of Environment Water and Natural Resources

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2210700 Training Expenses	18,940,000	19,100,000	-
	2210800 Hospitality Supplies and Services	14,177,000	14,360,000	-
	2211000 Specialised Materials and Supplies	15,281,000	15,290,000	-
	2211100 Office and General Supplies and Services	11,730,000	11,730,000	-
	2211200 Fuel Oil and Lubricants	12,720,000	12,800,000	-
	2211300 Other Operating Expenses	61,770,000	62,000,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,900,000	10,200,000	-
	2220200 Routine Maintenance - Other Assets	12,368,000	13,170,000	-
	2640500 Other Capital Grants and Transfers	90,000,000	90,000,000	-
	2710100 Government Pension and Retirement Benefits	5,000,000	5,000,000	-
	3110300 Refurbishment of Buildings	442,323	702,100	-
	3110500 Construction and Civil Works	155,000,000	155,000,000	-
	3110700 Purchase of Vehicles and Other Transport Equipment	64,000,000	24,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	6,000,000	6,000,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	63,960,000	5,000,000	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	39,000,000	40,000,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	126,000	-
	Gross Expenditure..... KShs.	791,598,323	637,908,350	-
	NET EXPENDITURE KShs.	791,598,323	637,908,350	-
110005100 Lake Victoria Environmental Management Project	NET EXPENDITURE KShs.	791,598,323	637,908,350	-
110005301 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,100,000	15,000,000	20,000,000

VOTE D110 Ministry of Environment Water and Natural Resources

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	Gross Expenditure..... KShs.	8,100,000	15,000,000	20,000,000
	NET EXPENDITURE KShs.	8,100,000	15,000,000	20,000,000
	NET EXPENDITURE KShs.	8,100,000	15,000,000	20,000,000
110005300 Development Planning Division - Environment				
110006701 Headquarters	2110200 Basic Wages - Temporary Employees	6,000,000	6,000,000	6,000,000
	2210200 Communication, Supplies and Services	550,000	550,000	550,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	39,536,000	45,536,000	51,536,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	11,482,000	13,412,000	14,412,000
	2210500 Printing , Advertising and Information Supplies and Services	53,670,000	66,260,000	71,760,000
	2210600 Rentals of Produced Assets	1,260,000	1,260,000	1,260,000
	2210700 Training Expenses	16,344,000	17,400,000	18,100,000
	2210800 Hospitality Supplies and Services	19,000,000	24,600,000	27,600,000
	2211000 Specialised Materials and Supplies	4,000,000	5,000,000	6,000,000
	2211100 Office and General Supplies and Services	3,044,000	4,044,000	5,044,000
	2211200 Fuel Oil and Lubricants	2,934,000	3,584,000	4,084,000
	2211300 Other Operating Expenses	76,233,725	76,233,425	76,233,425
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	820,000	920,000	1,020,000
	3110500 Construction and Civil Works	360,000	500,000	600,000
	3111000 Purchase of Office Furniture and General Equipment	600,000	700,000	800,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	41,200,000	41,200,000	41,200,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	27,946,000	31,896,000	34,896,000
	Gross Expenditure..... KShs.	304,979,725	339,095,425	361,095,425

VOTE D110 Ministry of Environment Water and Natural Resources

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	Appropriations in Aid	30,000,000	30,000,000	30,000,000
	1310200 Grants from Foreign Governments - Direct Payments	30,000,000	30,000,000	30,000,000
	NET EXPENDITURE KShs.	274,979,725	309,095,425	331,095,425
110006704 Enabling Activities For National Implementation Plan Of Stockholm Conv	2210200 Basic Wages - Temporary Employees	4,044,880	3,960,000	3,960,000
	2210200 Communication, Supplies and Services	160,000	180,000	200,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,084,120	3,114,120	3,214,120
	2210500 Printing , Advertising and Information Supplies and Services	570,000	620,000	650,000
	2210700 Training Expenses	380,000	470,000	550,000
	2210800 Hospitality Supplies and Services	1,280,000	1,400,000	1,500,000
	2211300 Other Operating Expenses	4,085,240	4,085,240	4,085,240
	Gross Expenditure..... KShs.	13,604,240	13,829,360	14,159,360
	NET EXPENDITURE KShs.	13,604,240	13,829,360	14,159,360
110006705 Climate Change Adaptation & Mitigation Programme	2210200 Basic Wages - Temporary Employees	10,000,000	10,000,000	10,000,000
	2210700 Training Expenses	9,000,000	5,000,000	6,000,000
	2211300 Other Operating Expenses	4,500,000	55,000,000	55,000,000
	3110500 Construction and Civil Works	40,000,000	100,000,000	100,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,100,000	10,000,000	5,000,000
	Gross Expenditure..... KShs.	71,600,000	180,000,000	176,000,000
	NET EXPENDITURE KShs.	71,600,000	180,000,000	176,000,000
110006706 Nairobi Rivers Restoration and Rehabilitation Programme	2210200 Basic Wages - Temporary Employees	30,000,000	40,000,000	50,000,000
	2210600 Rentals of Produced Assets	27,000,000	60,000,000	65,000,000

VOTE D110 Ministry of Environment Water and Natural Resources

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates		
			2014/2015	2015/2016	
	2211000 Specialised Materials and Supplies	3,600,000	6,000,000	60,000,000	
	2211200 Fuel Oil and Lubricants	13,500,000	20,000,000	25,000,000	
	2211300 Other Operating Expenses	13,500,000	35,000,000	40,000,000	
	3110500 Construction and Civil Works	90,000,000	150,000,000	160,000,000	
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	80,000,000	100,000,000	100,000,000	
	Gross Expenditure..... KShs.	257,600,000	411,000,000	500,000,000	
	NET EXPENDITURE KShs.	257,600,000	411,000,000	500,000,000	
	110006708 Greening Programme	2110200 Basic Wages - Temporary Employees	50,000,000	40,000,000	40,000,000
		2211000 Specialised Materials and Supplies	90,000,000	160,000,000	170,000,000
		3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	150,000,000	200,000,000	200,000,000
3111400 Research, Feasibility Studies, Project Preparation and Design, Project S		8,100,000	20,000,000	20,000,000	
Gross Expenditure..... KShs.		298,100,000	420,000,000	430,000,000	
NET EXPENDITURE KShs.		298,100,000	420,000,000	430,000,000	
110006709 Rehabilitation of Water Catchment areas and wetlands		2110200 Basic Wages - Temporary Employees	120,000,000	140,000,000	140,000,000
	2211300 Other Operating Expenses	4,500,000	15,000,000	15,000,000	
	3110500 Construction and Civil Works	10,000,000	120,000,000	120,000,000	
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	130,000,000	140,000,000	140,000,000	
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,670,000	15,000,000	15,000,000	
	Gross Expenditure..... KShs.	270,170,000	430,000,000	430,000,000	
	NET EXPENDITURE KShs.	270,170,000	430,000,000	430,000,000	
110006710 Sosian River restoration and Rehabilitation Programme	2110200 Basic Wages - Temporary Employees	10,000,000	20,000,000	20,000,000	

VOTE D110 Ministry of Environment Water and Natural Resources

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2210600 Rentals of Produced Assets	9,900,000	10,000,000	20,000,000
	2211000 Specialised Materials and Supplies	6,300,000	8,000,000	9,000,000
	2211200 Fuel Oil and Lubricants	6,300,000	7,000,000	7,000,000
	2211300 Other Operating Expenses	2,700,000	7,000,000	8,000,000
	3110500 Construction and Civil Works	30,000,000	30,000,000	30,000,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	20,000,000	20,000,000	25,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	12,150,000	15,000,000	15,000,000
	Gross Expenditure..... KShs.	97,350,000	117,000,000	134,000,000
	NET EXPENDITURE KShs.	97,350,000	117,000,000	134,000,000
110006700 Directorate of Environment	NET EXPENDITURE KShs.	1,283,403,965	1,880,924,785	2,015,254,785
110006801 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,000,000	31,000,000	30,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,000,000	10,000,000	12,000,000
	2210500 Printing , Advertising and Information Supplies and Services	16,000,000	19,000,000	22,000,000
	2210700 Training Expenses	11,000,000	13,500,000	17,000,000
	2210800 Hospitality Supplies and Services	9,000,000	10,000,000	12,000,000
	2211000 Specialised Materials and Supplies	2,000,000	3,000,000	3,000,000
	2211100 Office and General Supplies and Services	8,000,000	9,000,000	10,000,000
	2211300 Other Operating Expenses	47,000,000	47,000,000	47,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,500,000	2,000,000
	3110200 Construction of Building	37,800,000	200,000,000	300,000,000
	3110500 Construction and Civil Works	13,000,000	15,000,000	17,000,000

VOTE D110 Ministry of Environment Water and Natural Resources

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	20,000,000	20,000,000
	3111000 Purchase of Office Furniture and General Equipment	24,000,000	25,200,000	26,500,000
	Gross Expenditure..... KShs.	205,800,000	404,200,000	518,500,000
	Appropriations in Aid	47,000,000	47,000,000	47,000,000
	5120200 Foreign Borrowing - Direct Payments	17,000,000	17,000,000	17,000,000
	1310200 Grants from Foreign Governments - Direct Payments	30,000,000	30,000,000	30,000,000
	NET EXPENDITURE KShs.	158,800,000	357,200,000	471,500,000
110006802 National Environmental Trust Fund	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	30,780,000	27,000,000	27,000,000
	Gross Expenditure..... KShs.	30,780,000	27,000,000	27,000,000
	NET EXPENDITURE KShs.	30,780,000	27,000,000	27,000,000
110006800 National Environment Management Authority	NET EXPENDITURE KShs.	189,580,000	384,200,000	498,500,000
110006901 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	14,580,000	-	-
	Gross Expenditure..... KShs.	14,580,000	-	-
	NET EXPENDITURE KShs.	14,580,000	-	-
110006900 Public Complaints Committee - Environment	NET EXPENDITURE KShs.	14,580,000	-	-
110007001 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	14,580,000	-	-
	Gross Expenditure..... KShs.	14,580,000	-	-
	NET EXPENDITURE KShs.	14,580,000	-	-
110007000 National Environment Tribunal	NET EXPENDITURE KShs.	14,580,000	-	-
110007101 Headquarters	2211300 Other Operating Expenses	18,000,000	25,000,000	40,000,000
	3110200 Construction of Building	16,200,000	40,000,000	40,000,000

VOTE D110 Ministry of Environment Water and Natural Resources

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	3110300 Refurbishment of Buildings	4,410,000	11,000,000	13,000,000
	3110500 Construction and Civil Works	44,600,000	45,000,000	45,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	450,000,000	470,000,000	480,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	45,730,899	54,000,000	56,000,000
	3130100 Acquisition of Land	80,000,000	-	-
	Gross Expenditure..... KShs.	658,940,899	645,000,000	674,000,000
	NET EXPENDITURE KShs.	658,940,899	645,000,000	674,000,000
110007103 Regional Meteorological Offices	3110300 Refurbishment of Buildings	18,900,000	10,000,000	12,000,000
	3110500 Construction and Civil Works	30,000,000	25,000,000	30,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	17,500,000	50,000,000	50,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	40,500,000	30,000,000	40,000,000
	Gross Expenditure..... KShs.	106,900,000	115,000,000	132,000,000
	NET EXPENDITURE KShs.	106,900,000	115,000,000	132,000,000
110007100 Meteorological Department	NET EXPENDITURE KShs.	765,840,899	760,000,000	806,000,000
110008001 Headquarters	2110200 Basic Wages - Temporary Employees	7,400,000	8,000,000	8,000,000
	2210200 Communication, Supplies and Services	240,000	240,000	240,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,390,000	3,590,000	3,790,000
	2210500 Printing , Advertising and Information Supplies and Services	4,440,000	5,440,000	6,040,000
	2210700 Training Expenses	300,000	780,000	780,000
	2210800 Hospitality Supplies and Services	2,210,000	4,520,000	4,920,000
	2210900 Insurance Costs	160,000	160,000	160,000

VOTE D110 Ministry of Environment Water and Natural Resources

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2211100 Office and General Supplies and Services	1,360,000	1,560,000	1,760,000
	2211200 Fuel Oil and Lubricants	280,000	280,000	280,000
	2211300 Other Operating Expenses	9,000,000	9,600,000	10,300,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	120,000	120,000	120,000
	2220200 Routine Maintenance - Other Assets	110,000	140,000	190,000
	3111000 Purchase of Office Furniture and General Equipment	1,160,000	1,660,000	1,660,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	440,000	740,000	740,000
	Gross Expenditure..... KShs.	29,610,000	36,830,000	38,980,000
	Appropriations in Aid	19,600,000	24,000,000	24,000,000
	1320200 Grants from International Organizations	19,600,000	24,000,000	24,000,000
	NET EXPENDITURE KShs.	10,010,000	12,830,000	14,980,000
110008000 Africa Adaptation Project (AAP)	NET EXPENDITURE KShs.	10,010,000	12,830,000	14,980,000
110008201 Headquarters	2110200 Basic Wages - Temporary Employees	6,060,000	6,000,000	6,000,000
	2210200 Communication, Supplies and Services	210,000	200,000	200,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	400,000	400,000	400,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	700,000	700,000
	2210500 Printing , Advertising and Information Supplies and Services	500,000	300,000	300,000
	2210700 Training Expenses	40,000	50,000	50,000
	2210800 Hospitality Supplies and Services	2,100,000	3,000,000	3,000,000
	2211100 Office and General Supplies and Services	150,000	100,000	100,000
	2211200 Fuel Oil and Lubricants	40,000	40,000	40,000

VOTE D110 Ministry of Environment Water and Natural Resources

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	Gross Expenditure..... KShs.	10,500,000	10,790,000	10,790,000
	NET EXPENDITURE KShs.	10,500,000	10,790,000	10,790,000
	NET EXPENDITURE KShs.	10,500,000	10,790,000	10,790,000
110008200 Phasing out Ozone Depleting Substances Project Operationalized.				
110008406 Wildlife Clubs of Kenya	2630200 Capital Grants to Government Agencies and other Levels of Government	6,840,000	10,000,000	20,000,000
	Gross Expenditure..... KShs.	6,840,000	10,000,000	20,000,000
	NET EXPENDITURE KShs.	6,840,000	10,000,000	20,000,000
	NET EXPENDITURE KShs.	6,840,000	10,000,000	20,000,000
110008400 Headquarters and Administrative Services - Forestry				
110008501 Headquarters	2211300 Other Operating Expenses	9,000,000	120,000,000	120,000,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	103,000,000	50,000,000	60,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,100,000	15,000,000	17,500,000
	Gross Expenditure..... KShs.	120,100,000	185,000,000	197,500,000
	NET EXPENDITURE KShs.	120,100,000	185,000,000	197,500,000
	NET EXPENDITURE KShs.	120,100,000	185,000,000	197,500,000
110008500 Conservation Department - Forestry				
110008601 Headquarters	2211000 Specialised Materials and Supplies	27,000,000	45,000,000	50,000,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	892,250,000	450,000,000	450,000,000
	3110300 Refurbishment of Buildings	6,300,000	-	-
	3110400 Construction of Roads	669,750,000	705,000,000	705,000,000
	3110500 Construction and Civil Works	130,000,000	175,000,000	170,000,000
	3111000 Purchase of Office Furniture and General Equipment	770,000,000	770,000,000	770,000,000
	3111500 Rehabilitation of Civil Works	646,100,000	501,995,570	303,004,430
	Gross Expenditure..... KShs.	3,141,400,000	2,646,995,570	2,448,004,430

VOTE D110 Ministry of Environment Water and Natural Resources

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	Appropriations in Aid	1,457,100,000	1,311,995,570	1,098,004,430
	5120200 Foreign Borrowing - Direct Payments	820,000,000	820,000,000	820,000,000
	1320200 Grants from International Organizations	637,100,000	491,995,570	278,004,430
	NET EXPENDITURE KShs.	1,684,300,000	1,335,000,000	1,350,000,000
110008600 Kenya Wildlife Service	NET EXPENDITURE KShs.	1,684,300,000	1,335,000,000	1,350,000,000
110008701 Headquarters	2211000 Specialised Materials and Supplies	45,000,000	55,000,000	98,828,125
	2211300 Other Operating Expenses	45,000,000	145,000,000	150,000,000
	3110300 Refurbishment of Buildings	-	50,000,000	60,000,000
	3110500 Construction and Civil Works	10,000,000	90,000,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	60,000,000	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	100,000,000	100,000,000	-
	Gross Expenditure..... KShs.	230,000,000	500,000,000	308,828,125
	NET EXPENDITURE KShs.	230,000,000	500,000,000	308,828,125
110008700 Headquarters Forestry Development	NET EXPENDITURE KShs.	230,000,000	500,000,000	308,828,125
110008801 Headquarters	3110200 Construction of Building	54,000,000	154,000,000	165,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	16,200,000	100,000,000	100,000,000
	Gross Expenditure..... KShs.	70,200,000	254,000,000	265,000,000
	NET EXPENDITURE KShs.	70,200,000	254,000,000	265,000,000
110008800 Forestry Research Institute Headquarters	NET EXPENDITURE KShs.	70,200,000	254,000,000	265,000,000
110009001 Headquarters	2110200 Basic Wages - Temporary Employees	-	-	15,000,000
	3110300 Refurbishment of Buildings	6,300,000	12,000,000	15,000,000

VOTE D110 Ministry of Environment Water and Natural Resources

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
110009000 Forestry Training College - Londiani	3110500 Construction and Civil Works	15,000,000	10,000,000	-
	Gross Expenditure..... KShs.	21,300,000	22,000,000	30,000,000
	NET EXPENDITURE KShs.	21,300,000	22,000,000	30,000,000
	NET EXPENDITURE KShs.	21,300,000	22,000,000	30,000,000
110009401 Headquarters	3110400 Construction of Roads	86,494,175	150,000,000	18,000,000
	3110600 Overhaul and Refurbishment of Construction and Civil Works	2,700,000	4,500,000	5,000,000
	Gross Expenditure..... KShs.	89,194,175	154,500,000	23,000,000
	NET EXPENDITURE KShs.	89,194,175	154,500,000	23,000,000
110009400 Road Construction unit	NET EXPENDITURE KShs.	89,194,175	154,500,000	23,000,000
110009501 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	28,000,000	30,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	13,000,000	14,000,000
	2210500 Printing , Advertising and Information Supplies and Services	-	12,800,000	13,000,000
	2210600 Rentals of Produced Assets	-	1,000,000	-
	2210700 Training Expenses	-	8,000,000	8,000,000
	2211100 Office and General Supplies and Services	-	8,000,000	9,000,000
	2211200 Fuel Oil and Lubricants	-	25,500,000	25,500,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	100,900,000	214,900,000	130,000,000
	Gross Expenditure..... KShs.	100,900,000	311,200,000	229,500,000
	NET EXPENDITURE KShs.	100,900,000	311,200,000	229,500,000
110009500 Forestry Extension Services	NET EXPENDITURE KShs.	100,900,000	311,200,000	229,500,000
110009601 Headquarters	3110200 Construction of Building	27,000,000	15,000,000	5,000,000

VOTE D110 Ministry of Environment Water and Natural Resources

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D110 Ministry of Environment
Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	3110300 Refurbishment of Buildings	3,150,000	1,000,000	1,200,000
	3110500 Construction and Civil Works	10,000,000	5,000,000	3,500,000
	Gross Expenditure..... KShs.	40,150,000	21,000,000	9,700,000
	NET EXPENDITURE KShs.	40,150,000	21,000,000	9,700,000
110009600 Forest Inspection and Patrol Unit	NET EXPENDITURE KShs.	40,150,000	21,000,000	9,700,000
110010001 Headquarters	2210200 Communication, Supplies and Services	1,000,000	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,235,000	-	-
	2210500 Printing , Advertising and Information Supplies and Services	5,802,500	-	-
	2210700 Training Expenses	5,245,000	-	-
	2210800 Hospitality Supplies and Services	2,040,000	-	-
	2211000 Specialised Materials and Supplies	980,000	-	-
	2211100 Office and General Supplies and Services	4,242,000	-	-
	2211200 Fuel Oil and Lubricants	2,170,000	-	-
	2211300 Other Operating Expenses	10,443,200	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,650,000	-	-
	2220200 Routine Maintenance - Other Assets	180,000	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	1,750,000	-	-
	3110900 Purchase of Household Furniture and Institutional Equipment	40,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	4,345,000	-	-
	Gross Expenditure..... KShs.	51,122,700	-	-
	NET EXPENDITURE KShs.	51,122,700	-	-

VOTE D110 Ministry of Environment Water and Natural Resources

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
110010000 Support to Community Based Farm Forestry Enterprises in Semi	NET EXPENDITURE KShs.	51,122,700	-	-
110010101 Headquarters	2110200 Basic Wages - Temporary Employees	1,000,000	-	-
	2210200 Communication, Supplies and Services	2,000,000	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,750,000	-	-
	2210700 Training Expenses	1,845,000	-	-
	2210900 Insurance Costs	800,000	-	-
	2211000 Specialised Materials and Supplies	2,115,000	-	-
	2211100 Office and General Supplies and Services	325,000	-	-
	2211200 Fuel Oil and Lubricants	540,000	-	-
	2220200 Routine Maintenance - Other Assets	918,000	-	-
	3110300 Refurbishment of Buildings	3,780,000	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	67,000,000	-	-
	Gross Expenditure..... KShs.	86,073,000	-	-
	NET EXPENDITURE KShs.	86,073,000	-	-
110010100 Natural Resources Management (KFS)	NET EXPENDITURE KShs.	86,073,000	-	-
110010301 Headquarters	2110200 Basic Wages - Temporary Employees	33,823,000	-	-
	2210100 Utilities Supplies and Services	600,000	-	-
	2210200 Communication, Supplies and Services	5,200,000	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,250,000	-	-
	2210500 Printing , Advertising and Information Supplies and Services	2,275,000	-	-

VOTE D110 Ministry of Environment Water and Natural Resources

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D110 Ministry of Environment
Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2210700 Training Expenses	18,755,000	-	-
	2210900 Insurance Costs	6,000,000	-	-
	2211000 Specialised Materials and Supplies	33,180,000	-	-
	2211100 Office and General Supplies and Services	7,240,000	-	-
	2211200 Fuel Oil and Lubricants	9,420,000	-	-
	2211300 Other Operating Expenses	52,485,004	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,750,000	-	-
	2220200 Routine Maintenance - Other Assets	630,000	-	-
	3110200 Construction of Building	7,300,000	-	-
	3110500 Construction and Civil Works	29,600,000	-	-
	3110600 Overhaul and Refurbishment of Construction and Civil Works	17,100,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	4,880,000	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	108,850,000	-	-
	Gross Expenditure..... KShs.	364,338,004	-	-
	Appropriations in Aid	38,100,000	-	-
	1310200 Grants from Foreign Governments - Direct Payments	38,100,000	-	-
	NET EXPENDITURE KShs.	326,238,004	-	-
110010300 Green Zone Development Project (KFS)	NET EXPENDITURE KShs.	326,238,004	-	-
110010401 Headquarters	2110200 Basic Wages - Temporary Employees	2,000,000	-	-
	2210200 Communication, Supplies and Services	5,000,000	-	-

VOTE D110 Ministry of Environment Water and Natural Resources

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	38,282,500	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	24,356,885	-	-
	2210500 Printing , Advertising and Information Supplies and Services	21,960,000	-	-
	2210700 Training Expenses	80,160,500	-	-
	2210800 Hospitality Supplies and Services	19,597,700	-	-
	2210900 Insurance Costs	13,400,000	-	-
	2211000 Specialised Materials and Supplies	17,000,000	-	-
	2211100 Office and General Supplies and Services	18,100,000	-	-
	2211200 Fuel Oil and Lubricants	10,575,000	-	-
	2211300 Other Operating Expenses	82,520,000	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	-	-
	2220200 Routine Maintenance - Other Assets	18,440,000	-	-
	3110200 Construction of Building	66,000,000	-	-
	3110300 Refurbishment of Buildings	1,500,000	-	-
	3110500 Construction and Civil Works	1,200,000	-	-
	3110600 Overhaul and Refurbishment of Construction and Civil Works	4,500,000	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	11,000,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	7,500,000	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	121,762,160	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	8,000,000	-	-
	Gross Expenditure..... KShs.	575,354,745	-	-

VOTE D110 Ministry of Environment Water and Natural Resources

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D110 Ministry of Environment
Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	Appropriations in Aid	465,087,045	-	-
	1310200 Grants from Foreign Governments - Direct Payments	465,087,045	-	-
	NET EXPENDITURE KShs.	110,267,700	-	-
110010400 Miti Mingi Maisha Bora (Phase II)	NET EXPENDITURE KShs.	110,267,700	-	-
110020301 Headquarters	3110500 Construction and Civil Works	223,000,000	190,000,000	185,000,000
	Gross Expenditure..... KShs.	223,000,000	190,000,000	185,000,000
	NET EXPENDITURE KShs.	223,000,000	190,000,000	185,000,000
110020300 Flood Control Management	NET EXPENDITURE KShs.	223,000,000	190,000,000	185,000,000
110020401 Headquarters	2220200 Routine Maintenance - Other Assets	18,000,000	30,000,000	400,000,000
	3110500 Construction and Civil Works	646,000,000	646,000,000	629,800,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	27,000,000	31,000,000	32,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	16,200,000	20,000,000	20,000,000
	Gross Expenditure..... KShs.	707,200,000	727,000,000	1,081,800,000
	NET EXPENDITURE KShs.	707,200,000	727,000,000	1,081,800,000
110020400 National Water Conservation and Pipeline Corporation	NET EXPENDITURE KShs.	707,200,000	727,000,000	1,081,800,000
110020501 Headquarters	2220200 Routine Maintenance - Other Assets	27,000,000	40,000,000	40,000,000
	3110200 Construction of Building	135,000,000	250,000,000	55,000,000
	3110500 Construction and Civil Works	3,947,000,000	4,068,000,000	4,113,800,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	224,300,000	240,000,000	240,000,000
	Gross Expenditure..... KShs.	4,333,300,000	4,598,000,000	4,448,800,000
	NET EXPENDITURE KShs.	4,333,300,000	4,598,000,000	4,448,800,000

VOTE D110 Ministry of Environment Water and Natural Resources

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
110020500 Water Conservation and Dam Construction	NET EXPENDITURE KShs.	4,333,300,000	4,598,000,000	4,448,800,000
110027301 Headquarters - Land Reclamation Services	3110500 Construction and Civil Works	910,974,393	910,974,393	910,974,393
	3111100 Purchase of Specialised Plant, Equipment and Machinery	23,000,000	40,500,000	65,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	16,605,000	11,000,000	12,000,000
	Gross Expenditure..... KShs.	950,579,393	962,474,393	987,974,393
	Appropriations in Aid	910,974,393	910,974,393	910,974,393
	5120200 Foreign Borrowing - Direct Payments	230,974,393	230,974,393	230,974,393
	1320200 Grants from International Organizations	680,000,000	680,000,000	680,000,000
	NET EXPENDITURE KShs.	39,605,000	51,500,000	77,000,000
110027302 Smallholder Irrigation Services	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	13,770,000	17,400,000	17,800,000
	Gross Expenditure..... KShs.	13,770,000	17,400,000	17,800,000
	NET EXPENDITURE KShs.	13,770,000	17,400,000	17,800,000
110027303 Sustainable Smallholder Irrigation Development and Management	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	20,250,000	27,000,000	29,000,000
	Gross Expenditure..... KShs.	20,250,000	27,000,000	29,000,000
	NET EXPENDITURE KShs.	20,250,000	27,000,000	29,000,000
110027304 Community Based Smallholder Irrigation Promotion	3110500 Construction and Civil Works	335,500,000	595,500,000	595,500,000
	Gross Expenditure..... KShs.	335,500,000	595,500,000	595,500,000
	NET EXPENDITURE KShs.	335,500,000	595,500,000	595,500,000
110027300 Land Reclamation Services	NET EXPENDITURE KShs.	409,125,000	691,400,000	719,300,000
	TOTAL NET EXPENDITURE FOR VOTE D110 Ministry of Environment Water and Natural Resources KShs.	25,548,733,013	27,165,286,937	26,674,861,892

VOTE D111 Ministry of Land Housing and Urban Development

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 10,427,911,437)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
111000100 Headquarters Administrative Services	693,172,547	81,226,100	611,946,447	377,100,297	386,232,324
111000400 Headquarters Administrative Services	15,195,000	-	15,195,000	17,250,000	18,000,000
111000900 Headquarters Administrative Services	1,110,840,946	-	1,110,840,946	1,080,844,436	1,157,621,658
111001200 Kenya Institute of Surveying and Mapping	21,380,000	9,000,000	12,380,000	25,000,000	28,400,000
111001500 Headquarters Administrative Services	46,461,649	-	46,461,649	75,200,000	80,600,000
111002300 Architectural Department	1,972,185,980	-	1,972,185,980	5,555,236,985	5,719,236,985
111002500 Structural Department	67,698,000	-	67,698,000	68,563,000	93,563,000

VOTE D111 Ministry of Land Housing and Urban Development

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 10,427,911,437)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
111002700 Electrical Department	38,080,000	-	38,080,000	41,200,000	41,200,000
111002800 Kenya Building Research Centre	30,870,000	-	30,870,000	21,000,000	21,000,000
111003600 Headquarters Administrative Services	6,300,000	-	6,300,000	15,000,000	18,000,000
111003700 Government Estates Department	266,311,415	-	266,311,415	453,076,796	483,721,496
111003900 Slum Upgrading and Housing Development	3,430,000,000	-	3,430,000,000	2,101,607,835	2,126,096,874
111004000 Housing Department	678,000,000	-	678,000,000	856,348,702	880,548,296
111004900 Headquarters and Administrative Services	4,410,000	-	4,410,000	8,000,000	9,000,000
111005000 Infrastructure Transport and Utilities	3,268,190,000	1,305,000,000	1,963,190,000	5,212,328,076	9,998,528,076
111005200 Metropolitan Planning and Environment	95,985,000	-	95,985,000	120,100,000	122,800,000

VOTE D111 Ministry of Land Housing and Urban Development

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 10,427,911,437)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
111005300 Social Infrastructure	72,387,000	-	72,387,000	127,800,000	130,800,000
111005500 Metropolitan Investments	5,670,000	-	5,670,000	7,000,000	7,000,000
TOTAL FOR VOTE D111 Ministry of Land Housing and Urban Development	11,823,137,537	1,395,226,100	10,427,911,437	16,162,656,127	21,322,348,709

VOTE D111 Ministry of Land Housing and Urban Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates		
			2014/2015	2015/2016	
111000101 Headquarters	2220200 Routine Maintenance - Other Assets	Kshs. 18,000,000	Kshs. 35,000,000	Kshs. 40,000,000	
	2630200 Capital Grants to Government Agencies and other Levels of Government	52,170,225	52,170,225	52,170,225	
	3130100 Acquisition of Land	357,000,000	-	-	
	Gross Expenditure..... KShs.	427,170,225	87,170,225	92,170,225	
	Appropriations in Aid	31,226,100	31,226,100	31,226,100	
	5120200 Foreign Borrowing - Direct Payments	31,226,100	31,226,100	31,226,100	
	NET EXPENDITURE KShs.	395,944,125	55,944,125	60,944,125	
	111000107 Land Policy Formulation Programme	2210200 Communication, Supplies and Services	844,539	886,777	903,671
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,850,000	7,192,510	7,329,514
		2210400 Foreign Travel and Subsistence, and other transportation costs	4,631,000	5,596,515	5,703,121
2210500 Printing , Advertising and Information Supplies and Services		91,600,000	98,400,005	99,960,007	
2210800 Hospitality Supplies and Services		129,145,250	140,267,885	141,863,467	
2211100 Office and General Supplies and Services		3,521,533	3,697,615	3,768,048	
2211200 Fuel Oil and Lubricants		2,950,000	3,150,005	3,210,007	
2211300 Other Operating Expenses		18,260,000	22,128,755	22,550,257	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		250,000	262,500	267,500	
3111000 Purchase of Office Furniture and General Equipment		7,950,000	8,347,505	8,506,507	
Gross Expenditure..... KShs.	266,002,322	289,930,072	294,062,099		
Appropriations in Aid	50,000,000	52,500,000	53,500,000		

VOTE D111 Ministry of Land Housing and Urban Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
111000100 Headquarters Administrative Services	1310200 Grants from Foreign Governments - Direct Payments	50,000,000	52,500,000	53,500,000
	NET EXPENDITURE KShs.	216,002,322	237,430,072	240,562,099
	NET EXPENDITURE KShs.	611,946,447	293,374,197	301,506,224
111000401 Headquarters	2211000 Specialised Materials and Supplies	12,195,000	14,000,000	14,500,000
	3110700 Purchase of Vehicles and Other Transport Equipment	3,000,000	3,250,000	3,500,000
	Gross Expenditure..... KShs.	15,195,000	17,250,000	18,000,000
	NET EXPENDITURE KShs.	15,195,000	17,250,000	18,000,000
111000400 Headquarters Administrative Services	NET EXPENDITURE KShs.	15,195,000	17,250,000	18,000,000
111000901 Headquarters	2211300 Other Operating Expenses	383,600,000	232,400,000	186,920,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	4,000,000	4,000,000
	2220200 Routine Maintenance - Other Assets	41,660,946	57,004,436	59,854,658
	2620100 Membership Fees and Dues and Subscriptions to International Organization	15,000,000	15,450,000	15,922,500
	3110200 Construction of Building	157,200,000	358,000,000	433,300,000
	3110500 Construction and Civil Works	38,000,000	39,900,000	41,895,000
	3110700 Purchase of Vehicles and Other Transport Equipment	57,500,000	60,000,000	70,000,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	3,000,000	3,000,000	3,000,000
	3111000 Purchase of Office Furniture and General Equipment	58,000,000	22,800,000	22,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	205,800,000	131,790,000	137,029,500
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	147,080,000	156,500,000	183,700,000
	Gross Expenditure..... KShs.	1,110,840,946	1,080,844,436	1,157,621,658
	NET EXPENDITURE KShs.	1,110,840,946	1,080,844,436	1,157,621,658

VOTE D111 Ministry of Land Housing and Urban Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
11100900 Headquarters Administrative Services	NET EXPENDITURE KShs.	1,110,840,946	1,080,844,436	1,157,621,658
111001201 Headquarters	2210800 Hospitality Supplies and Services	11,380,000	13,000,000	13,400,000
	3110500 Construction and Civil Works	10,000,000	12,000,000	15,000,000
	Gross Expenditure..... KShs.	21,380,000	25,000,000	28,400,000
	Appropriations in Aid	9,000,000	9,000,000	9,000,000
	1310200 Grants from Foreign Governments - Direct Payments	9,000,000	9,000,000	9,000,000
	NET EXPENDITURE KShs.	12,380,000	16,000,000	19,400,000
111001200 Kenya Institute of Surveying and Mapping	NET EXPENDITURE KShs.	12,380,000	16,000,000	19,400,000
111001501 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	46,461,649	75,200,000	80,600,000
	Gross Expenditure..... KShs.	46,461,649	75,200,000	80,600,000
	NET EXPENDITURE KShs.	46,461,649	75,200,000	80,600,000
111001500 Headquarters Administrative Services	NET EXPENDITURE KShs.	46,461,649	75,200,000	80,600,000
111002301 Headquarters	3110200 Construction of Building	1,613,232,881	4,989,068,299	5,128,068,299
	3110500 Construction and Civil Works	5,000,000	5,000,000	5,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,134,000	1,400,000	1,400,000
	Gross Expenditure..... KShs.	1,619,366,881	4,995,468,299	5,134,468,299
	NET EXPENDITURE KShs.	1,619,366,881	4,995,468,299	5,134,468,299
111002302 Economic Stimulus for Constituencies	3110200 Construction of Building	112,167,644	240,717,843	240,717,843
	Gross Expenditure..... KShs.	112,167,644	240,717,843	240,717,843
	NET EXPENDITURE KShs.	112,167,644	240,717,843	240,717,843
111002303 Development of District Offices	3110200 Construction of Building	132,651,455	319,050,843	344,050,843

VOTE D111 Ministry of Land Housing and Urban Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	Gross Expenditure..... KShs.	132,651,455	319,050,843	344,050,843
	NET EXPENDITURE KShs.	132,651,455	319,050,843	344,050,843
111002305 Mitihani House Phase V Project	3110200 Construction of Building	108,000,000	-	-
	Gross Expenditure..... KShs.	108,000,000	-	-
	NET EXPENDITURE KShs.	108,000,000	-	-
111002300 Architectural Department	NET EXPENDITURE KShs.	1,972,185,980	5,555,236,985	5,719,236,985
111002501 Headquarters	2220200 Routine Maintenance - Other Assets	1,800,000	2,000,000	2,000,000
	3110500 Construction and Civil Works	63,063,000	63,063,000	88,063,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,835,000	3,500,000	3,500,000
	Gross Expenditure..... KShs.	67,698,000	68,563,000	93,563,000
	NET EXPENDITURE KShs.	67,698,000	68,563,000	93,563,000
111002500 Structural Department	NET EXPENDITURE KShs.	67,698,000	68,563,000	93,563,000
111002701 Headquarters	2220200 Routine Maintenance - Other Assets	28,080,000	31,200,000	31,200,000
	3111000 Purchase of Office Furniture and General Equipment	10,000,000	10,000,000	10,000,000
	Gross Expenditure..... KShs.	38,080,000	41,200,000	41,200,000
	NET EXPENDITURE KShs.	38,080,000	41,200,000	41,200,000
111002700 Electrical Department	NET EXPENDITURE KShs.	38,080,000	41,200,000	41,200,000
111002801 Headquarters	3110300 Refurbishment of Buildings	25,200,000	14,000,000	14,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,670,000	7,000,000	7,000,000
	Gross Expenditure..... KShs.	30,870,000	21,000,000	21,000,000
	NET EXPENDITURE KShs.	30,870,000	21,000,000	21,000,000

VOTE D111 Ministry of Land Housing and Urban Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D111 Ministry of Land Housing
and Urban Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
111002800 Kenya Building Research Centre	NET EXPENDITURE KShs.	30,870,000	21,000,000	21,000,000
111003601 Headquarters	3110300 Refurbishment of Buildings	6,300,000	15,000,000	18,000,000
	Gross Expenditure..... KShs.	6,300,000	15,000,000	18,000,000
	NET EXPENDITURE KShs.	6,300,000	15,000,000	18,000,000
111003600 Headquarters Administrative Services	NET EXPENDITURE KShs.	6,300,000	15,000,000	18,000,000
111003701 Headquarters	2220200 Routine Maintenance - Other Assets	180,000,000	281,124,719	291,727,085
	3110300 Refurbishment of Buildings	86,311,415	171,952,077	191,994,411
	Gross Expenditure..... KShs.	266,311,415	453,076,796	483,721,496
	NET EXPENDITURE KShs.	266,311,415	453,076,796	483,721,496
111003700 Government Estates Department	NET EXPENDITURE KShs.	266,311,415	453,076,796	483,721,496
111003901 Headquarters	2211300 Other Operating Expenses	32,353,332	35,000,000	40,000,000
	3110500 Construction and Civil Works	3,397,646,668	2,066,607,835	2,086,096,874
	Gross Expenditure..... KShs.	3,430,000,000	2,101,607,835	2,126,096,874
	NET EXPENDITURE KShs.	3,430,000,000	2,101,607,835	2,126,096,874
111003900 Slum Upgrading and Housing Development	NET EXPENDITURE KShs.	3,430,000,000	2,101,607,835	2,126,096,874
111004001 Headquarters	3110500 Construction and Civil Works	348,000,000	428,099,264	443,214,210
	Gross Expenditure..... KShs.	348,000,000	428,099,264	443,214,210
	NET EXPENDITURE KShs.	348,000,000	428,099,264	443,214,210
111004003 Housing Infrastructure development	3110500 Construction and Civil Works	330,000,000	428,249,438	437,334,086
	Gross Expenditure..... KShs.	330,000,000	428,249,438	437,334,086
	NET EXPENDITURE KShs.	330,000,000	428,249,438	437,334,086

VOTE D111 Ministry of Land Housing and Urban Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
111004000 Housing Department	NET EXPENDITURE KShs.	678,000,000	856,348,702	880,548,296
111004901 Headquarters	3110300 Refurbishment of Buildings	4,410,000	8,000,000	9,000,000
	Gross Expenditure..... KShs.	4,410,000	8,000,000	9,000,000
	NET EXPENDITURE KShs.	4,410,000	8,000,000	9,000,000
111004900 Headquarters and Administrative Services	NET EXPENDITURE KShs.	4,410,000	8,000,000	9,000,000
111005001 Headquarters	2211100 Office and General Supplies and Services	902,000	560,320	324,000
	2211300 Other Operating Expenses	142,534,000	145,867,000	149,807,000
	3110200 Construction of Building	158,857,014	456,054,000	621,340,000
	3110400 Construction of Roads	845,690,000	891,400,000	892,600,000
	3110500 Construction and Civil Works	1,580,445,000	2,944,409,680	7,417,721,270
	3110700 Purchase of Vehicles and Other Transport Equipment	5,670,000	5,324,000	3,234,000
	3111000 Purchase of Office Furniture and General Equipment	73,724,000	47,355,000	55,121,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	108,185,910	366,797,000	501,831,130
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	14,056,000	16,435,000	18,423,600
	3111500 Rehabilitation of Civil Works	338,126,076	338,126,076	338,126,076
	Gross Expenditure..... KShs.	3,268,190,000	5,212,328,076	9,998,528,076
	Appropriations in Aid	1,305,000,000	2,522,908,880	6,556,293,270
	5120100 Foreign Borrowing - Drawdowns Through Exchequer	1,305,000,000	2,522,908,880	6,556,293,270
	NET EXPENDITURE KShs.	1,963,190,000	2,689,419,196	3,442,234,806
111005000 Infrastructure Transport and Utilities	NET EXPENDITURE KShs.	1,963,190,000	2,689,419,196	3,442,234,806
111005201 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	95,985,000	120,100,000	122,800,000

VOTE D111 Ministry of Land Housing and Urban Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates		
			2014/2015	2015/2016	
111005200 Metropolitan Planning and Environment	Gross Expenditure..... KShs.	95,985,000	120,100,000	122,800,000	
	NET EXPENDITURE KShs.	95,985,000	120,100,000	122,800,000	
	NET EXPENDITURE KShs.	95,985,000	120,100,000	122,800,000	
	111005301 Headquarters	3110200 Construction of Building	44,766,000	84,600,000	86,900,000
		3110300 Refurbishment of Buildings	22,680,000	36,500,000	36,600,000
		3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,941,000	6,700,000	7,300,000
111005300 Social Infrastructure	Gross Expenditure..... KShs.	72,387,000	127,800,000	130,800,000	
	NET EXPENDITURE KShs.	72,387,000	127,800,000	130,800,000	
	NET EXPENDITURE KShs.	72,387,000	127,800,000	130,800,000	
	111005501 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,670,000	7,000,000	7,000,000
		Gross Expenditure..... KShs.	5,670,000	7,000,000	7,000,000
		NET EXPENDITURE KShs.	5,670,000	7,000,000	7,000,000
111005500 Metropolitan Investments	NET EXPENDITURE KShs.	5,670,000	7,000,000	7,000,000	
	TOTAL NET EXPENDITURE FOR VOTE D111 Ministry of Land Housing and Urban Development KShs.	10,427,911,437	13,547,021,147	14,672,329,339	

VOTE D112 Ministry of Information and Communications and Technology

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for the Ministry of Information, Communications and Technology for capital expenditure including general administration and planning, information communication technology policy, broadcasting policy, public communications and news services, Kenya News Agency, film production, Kenya Institute of Mass Communication, Kenya Yearbook Board, Brand Kenya, Film Commission, Kenya Film Censorship Services and Media Council of Kenya

(KShs 5,201,012,776)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
112000100 Headquarters Administrative Services	7,124,947,868	2,550,000,000	4,574,947,868	7,704,478,868	8,025,478,868
112000600 Directorate of Information	80,654,908	-	80,654,908	77,052,000	77,231,000
112001200 Kenya Institute of Mass Communication	106,028,000	-	106,028,000	190,250,000	146,000,000
112001300 Film Production Department - Headquarters	63,762,000	-	63,762,000	56,600,000	55,600,105
112001900 Information Technology Services	247,000,000	-	247,000,000	190,000,000	190,000,000
112002000 Directorate of E-Government	1,511,332,282	1,382,712,282	128,620,000	174,000,000	178,000,000
TOTAL FOR VOTE D112 Ministry of Information and Communications and Technology	9,133,725,058	3,932,712,282	5,201,012,776	8,392,380,868	8,672,309,973

VOTE D112 Ministry of Information and Communications and Technology

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D112 Ministry of Information and Communications and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates		
			2014/2015	2015/2016	
112000101 Headquarters	2220200 Routine Maintenance - Other Assets	Kshs. 18,000,000	Kshs. 20,000,000	Kshs. 15,000,000	
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	32,400,000	35,000,000	35,000,000	
	4120100 Equity Participation in Domestic Public Non-Financial Enterprises	2,700,000,000	2,550,000,000	2,550,000,000	
	Gross Expenditure..... KShs.	2,750,400,000	2,605,000,000	2,600,000,000	
	Appropriations in Aid	2,550,000,000	2,550,000,000	2,550,000,000	
	5120200 Foreign Borrowing - Direct Payments	2,550,000,000	2,550,000,000	2,550,000,000	
	NET EXPENDITURE KShs.	200,400,000	55,000,000	50,000,000	
	112000103 Kenya Information Communication Board	2211300 Other Operating Expenses	153,000,000	170,000,000	170,000,000
		3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,066,678,868	3,070,478,868	3,070,478,868
		Gross Expenditure..... KShs.	3,219,678,868	3,240,478,868	3,240,478,868
NET EXPENDITURE KShs.		3,219,678,868	3,240,478,868	3,240,478,868	
112000104 Brand Kenya Board		2630200 Capital Grants to Government Agencies and other Levels of Government	39,824,000	84,000,000	84,000,000
	Gross Expenditure..... KShs.	39,824,000	84,000,000	84,000,000	
	NET EXPENDITURE KShs.	39,824,000	84,000,000	84,000,000	
	112000105 Kenya YearBook Board	2630200 Capital Grants to Government Agencies and other Levels of Government	-	-	20,000,000
3110500 Construction and Civil Works		26,000,000	18,000,000	20,000,000	
Gross Expenditure..... KShs.		26,000,000	18,000,000	40,000,000	
NET EXPENDITURE KShs.		26,000,000	18,000,000	40,000,000	
112000106 Media Council of Kenya		2630200 Capital Grants to Government Agencies and other Levels of Government	9,500,000	16,000,000	20,000,000

VOTE D112 Ministry of Information and Communications and Technology

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D112 Ministry of Information and Communications and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	Gross Expenditure..... KShs.	9,500,000	16,000,000	20,000,000
	NET EXPENDITURE KShs.	9,500,000	16,000,000	20,000,000
112000108 Kenya Broadcasting Corporation(KBC)	2630200 Capital Grants to Government Agencies and other Levels of Government	306,375,000	650,000,000	650,000,000
	Gross Expenditure..... KShs.	306,375,000	650,000,000	650,000,000
	NET EXPENDITURE KShs.	306,375,000	650,000,000	650,000,000
112000109 Business Processing Outsourcing	3110500 Construction and Civil Works	300,000,000	750,000,000	900,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	14,400,000	24,000,000	10,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	13,770,000	17,000,000	17,000,000
	Gross Expenditure..... KShs.	328,170,000	791,000,000	927,000,000
	NET EXPENDITURE KShs.	328,170,000	791,000,000	927,000,000
112000110 Konza Technopolis Development Authority (KOTIDA)	3110500 Construction and Civil Works	445,000,000	300,000,000	464,000,000
	Gross Expenditure..... KShs.	445,000,000	300,000,000	464,000,000
	NET EXPENDITURE KShs.	445,000,000	300,000,000	464,000,000
112000100 Headquarters Administrative Services	NET EXPENDITURE KShs.	4,574,947,868	5,154,478,868	5,475,478,868
112000601 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,426,000	16,426,000	16,426,000
	2210500 Printing , Advertising and Information Supplies and Services	16,426,000	16,426,000	16,426,000
	2220200 Routine Maintenance - Other Assets	5,810,580	6,500,000	6,525,000
	3110300 Refurbishment of Buildings	1,235,135	2,000,000	2,050,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	17,748,540	20,000,000	20,104,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	23,008,653	15,700,000	15,700,000
	Gross Expenditure..... KShs.	80,654,908	77,052,000	77,231,000

VOTE D112 Ministry of Information and Communications and Technology

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D112 Ministry of Information and Communications and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	NET EXPENDITURE KShs.	80,654,908	77,052,000	77,231,000
112000600 Directorate of Information	NET EXPENDITURE KShs.	80,654,908	77,052,000	77,231,000
112001201 Headquarters	3110200 Construction of Building	63,720,000	100,000,000	100,000,000
	3110300 Refurbishment of Buildings	4,158,000	50,000,000	5,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,150,000	20,250,000	21,000,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	18,000,000	20,000,000	20,000,000
	Gross Expenditure..... KShs.	106,028,000	190,250,000	146,000,000
	NET EXPENDITURE KShs.	106,028,000	190,250,000	146,000,000
112001200 Kenya Institute of Mass Communication	NET EXPENDITURE KShs.	106,028,000	190,250,000	146,000,000
112001301 Headquarters	2220200 Routine Maintenance - Other Assets	15,300,000	10,000,000	9,000,105
	3111100 Purchase of Specialised Plant, Equipment and Machinery	45,060,000	45,100,000	45,100,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,402,000	1,500,000	1,500,000
	Gross Expenditure..... KShs.	63,762,000	56,600,000	55,600,105
	NET EXPENDITURE KShs.	63,762,000	56,600,000	55,600,105
112001300 Film Production Department - Headquarters	NET EXPENDITURE KShs.	63,762,000	56,600,000	55,600,105
112001901 Headquarters	3110200 Construction of Building	27,000,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	30,000,000	10,000,000	10,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	190,000,000	180,000,000	180,000,000
	Gross Expenditure..... KShs.	247,000,000	190,000,000	190,000,000
	NET EXPENDITURE KShs.	247,000,000	190,000,000	190,000,000
112001900 Information Technology Services	NET EXPENDITURE KShs.	247,000,000	190,000,000	190,000,000

VOTE D112 Ministry of Information and Communications and Technology

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D112 Ministry of Information and
Communications and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
11200200Headquarters	2211300 Other Operating Expenses	307,650,000	9,500,000	9,500,000
	2220200 Routine Maintenance - Other Assets	90,000,000	100,000,000	100,000,000
	3111000 Purchase of Office Furniture and General Equipment	3,000,000	13,000,000	13,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,105,012,282	42,500,000	46,500,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,670,000	9,000,000	9,000,000
	Gross Expenditure..... KShs.	1,511,332,282	174,000,000	178,000,000
	Appropriations in Aid	1,382,712,282	-	-
	5120200 Foreign Borrowing - Direct Payments	582,712,282	-	-
	1310200 Grants from Foreign Governments - Direct Payments	800,000,000	-	-
	NET EXPENDITURE KShs.	128,620,000	174,000,000	178,000,000
112002000 Directorate of E-Government	NET EXPENDITURE KShs.	128,620,000	174,000,000	178,000,000
	TOTAL NET EXPENDITURE FOR VOTE D112 Ministry of Information and Communications and Technology Kshs.	5,201,012,776	5,842,380,868	6,122,309,973

VOTE D113 Ministry of Sports Culture and Arts

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 860,679,610)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
113000600 Film Censorship Services	126,300,000	-	126,300,000	101,600,000	100,000,000
113000700 General Administration and Planning Services	11,700,000	-	11,700,000	16,000,000	16,000,000
113001000 District Records Management Services	7,500,000	-	7,500,000	7,500,000	7,500,000
113001100 National Archives	40,100,000	-	40,100,000	45,500,000	45,500,000
113001500 Museums Headquarters and Regional Museums	55,812,670	13,992,670	41,820,000	74,992,670	76,992,670
113001600 Antiquities, Historic Monuments and Sites	50,670,000	-	50,670,000	89,000,000	89,000,000
113001700 Permanent Presidential Commission On Music	25,100,000	-	25,100,000	32,000,000	32,000,000

VOTE D113 Ministry of Sports Culture and Arts

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 860,679,610)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
113002700 Headquarters Cultural Services	20,000,000	-	20,000,000	20,000,000	20,000,000
113003200 Library Services	342,000,000	-	342,000,000	352,000,000	418,000,000
113003500 National Sports Institute	11,960,000	2,000,000	9,960,000	22,000,000	22,000,000
113003600 Headquarters Administrative Services	25,518,400	-	25,518,400	26,000,000	26,000,000
113003800 Moi International Sports Centre	160,011,210	-	160,011,210	408,190,253	408,190,253
TOTAL FOR VOTE D113 Ministry of Sports Culture and Arts	876,672,280	15,992,670	860,679,610	1,194,782,923	1,261,182,923

VOTE D113 Ministry of Sports Culture and Arts

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D113 Ministry of Sports Culture and Arts

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
113000602 Kenya Film Commission	2630200 Capital Grants to Government Agencies and other Levels of Government	Kshs. 24,700,000	Kshs. 20,000,000	Kshs. 20,000,000
	Gross Expenditure..... KShs.	24,700,000	20,000,000	20,000,000
	NET EXPENDITURE KShs.	24,700,000	20,000,000	20,000,000
113000603 Kenya Film Censorship Board	3110500 Construction and Civil Works	101,600,000	81,600,000	80,000,000
	Gross Expenditure..... KShs.	101,600,000	81,600,000	80,000,000
	NET EXPENDITURE KShs.	101,600,000	81,600,000	80,000,000
113000600 Film Censorship Services		126,300,000	101,600,000	100,000,000
113000701 Headquarters	3111500 Rehabilitation of Civil Works	4,500,000	8,000,000	8,000,000
	Gross Expenditure..... KShs.	4,500,000	8,000,000	8,000,000
	NET EXPENDITURE KShs.	4,500,000	8,000,000	8,000,000
113000704 Project Management Unit	2220200 Routine Maintenance - Other Assets	7,200,000	8,000,000	8,000,000
	Gross Expenditure..... KShs.	7,200,000	8,000,000	8,000,000
	NET EXPENDITURE KShs.	7,200,000	8,000,000	8,000,000
113000700 General Administration and Planning Services		11,700,000	16,000,000	16,000,000
113001001 Headquarters	3110500 Construction and Civil Works	7,500,000	7,500,000	7,500,000
	Gross Expenditure..... KShs.	7,500,000	7,500,000	7,500,000
	NET EXPENDITURE KShs.	7,500,000	7,500,000	7,500,000
113001000 District Records Management Services		7,500,000	7,500,000	7,500,000
113001101 Headquarters	2211000 Specialised Materials and Supplies	22,500,000	30,000,000	30,000,000

VOTE D113 Ministry of Sports Culture and Arts

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D113 Ministry of Sports Culture and Arts

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
113001100 National Archives	3110300 Refurbishment of Buildings	12,600,000	10,500,000	10,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,000,000	5,000,000
	Gross Expenditure..... KShs.	40,100,000	45,500,000	45,500,000
	NET EXPENDITURE KShs.	40,100,000	45,500,000	45,500,000
	NET EXPENDITURE KShs.	40,100,000	45,500,000	45,500,000
113001501 Headquarters	3110200 Construction of Building	28,032,670	33,992,670	33,992,670
	3110300 Refurbishment of Buildings	10,080,000	18,000,000	18,000,000
	3110500 Construction and Civil Works	15,000,000	15,000,000	15,000,000
	Gross Expenditure..... KShs.	53,112,670	66,992,670	66,992,670
	Appropriations in Aid	13,992,670	13,992,670	13,992,670
	1310200 Grants from Foreign Governments - Direct Payments	13,992,670	13,992,670	13,992,670
	NET EXPENDITURE KShs.	39,120,000	53,000,000	53,000,000
113001502 Institute of Primate Research	3110200 Construction of Building	2,700,000	8,000,000	10,000,000
	Gross Expenditure..... KShs.	2,700,000	8,000,000	10,000,000
	NET EXPENDITURE KShs.	2,700,000	8,000,000	10,000,000
113001500 Museums Headquarters and Regional Museums	NET EXPENDITURE KShs.	41,820,000	61,000,000	63,000,000
113001601 Headquarters	3110200 Construction of Building	27,000,000	60,000,000	60,000,000
	3110300 Refurbishment of Buildings	5,670,000	9,000,000	9,000,000
	3110500 Construction and Civil Works	18,000,000	20,000,000	20,000,000
	Gross Expenditure..... KShs.	50,670,000	89,000,000	89,000,000
	NET EXPENDITURE KShs.	50,670,000	89,000,000	89,000,000

VOTE D113 Ministry of Sports Culture and Arts

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D113 Ministry of Sports Culture and Arts

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
113001600 Antiquities, Historic Monuments and Sites	NET EXPENDITURE KShs.	50,670,000	89,000,000	89,000,000
113001701 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	2,000,000	2,000,000
	2210700 Training Expenses	3,000,000	3,000,000	3,000,000
	3110200 Construction of Building	8,100,000	15,000,000	15,000,000
	3111000 Purchase of Office Furniture and General Equipment	2,000,000	2,000,000	2,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	10,000,000	10,000,000
	Gross Expenditure..... KShs.	25,100,000	32,000,000	32,000,000
	NET EXPENDITURE KShs.	25,100,000	32,000,000	32,000,000
113001700 Permanent Presidential Commission On Music	NET EXPENDITURE KShs.	25,100,000	32,000,000	32,000,000
113002702 Kenya Cultural Centre	3110500 Construction and Civil Works	20,000,000	20,000,000	20,000,000
	Gross Expenditure..... KShs.	20,000,000	20,000,000	20,000,000
	NET EXPENDITURE KShs.	20,000,000	20,000,000	20,000,000
113002700 Headquarters Cultural Services	NET EXPENDITURE KShs.	20,000,000	20,000,000	20,000,000
113003201 Headquarters	3110500 Construction and Civil Works	342,000,000	352,000,000	418,000,000
	Gross Expenditure..... KShs.	342,000,000	352,000,000	418,000,000
	NET EXPENDITURE KShs.	342,000,000	352,000,000	418,000,000
113003200 Library Services	NET EXPENDITURE KShs.	342,000,000	352,000,000	418,000,000
113003501 Headquarters	2211000 Specialised Materials and Supplies	11,960,000	22,000,000	22,000,000
	Gross Expenditure..... KShs.	11,960,000	22,000,000	22,000,000
	Appropriations in Aid	2,000,000	20,000,000	20,000,000
	1320100 Grants from International Organizations - Cash through Exchequer	2,000,000	20,000,000	20,000,000

VOTE D113 Ministry of Sports Culture and Arts

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D113 Ministry of Sports Culture and Arts

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	NET EXPENDITURE KShs.	9,960,000	2,000,000	2,000,000
113003500 National Sports Institute	NET EXPENDITURE KShs.	9,960,000	2,000,000	2,000,000
113003601 Headquarters	2210800 Hospitality Supplies and Services	25,000,000	25,000,000	25,000,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	342,000	720,000	720,000
	3110300 Refurbishment of Buildings	176,400	280,000	280,000
	Gross Expenditure..... KShs.	25,518,400	26,000,000	26,000,000
	NET EXPENDITURE KShs.	25,518,400	26,000,000	26,000,000
113003600 Headquarters Administrative Services	NET EXPENDITURE KShs.	25,518,400	26,000,000	26,000,000
113003801 Sports Stadia Management Board	2630200 Capital Grants to Government Agencies and other Levels of Government	64,885,000	162,000,000	162,000,000
	Gross Expenditure..... KShs.	64,885,000	162,000,000	162,000,000
	NET EXPENDITURE KShs.	64,885,000	162,000,000	162,000,000
113003802 International Sports Academy	2630200 Capital Grants to Government Agencies and other Levels of Government	95,126,210	246,190,253	246,190,253
	Gross Expenditure..... KShs.	95,126,210	246,190,253	246,190,253
	NET EXPENDITURE KShs.	95,126,210	246,190,253	246,190,253
113003800 Moi International Sports Centre	NET EXPENDITURE KShs.	160,011,210	408,190,253	408,190,253
	TOTAL NET EXPENDITURE FOR VOTE D113 Ministry of Sports Culture and Arts			
	KShs.	860,679,610	1,160,790,253	1,227,190,253

VOTE D114 Ministry of Labour Social Security and Services

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 8,091,133,451)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
114000100 Headquarters Administrative services	4,323,000	-	4,323,000	12,000,000	16,000,000
114000500 Office of the Labour Commissioner	9,360,000	-	9,360,000	18,000,000	22,500,000
114000700 District Labour Offices	8,820,000	-	8,820,000	16,000,000	18,000,000
114000900 Productivity Center of Kenya	7,071,000	-	7,071,000	14,000,000	14,500,000
114001000 Director of Occupational Health and Safety Services	73,497,000	-	73,497,000	109,500,000	90,000,000
114001100 Occupational Health and Safety Field Services	23,150,000	-	23,150,000	50,000,000	60,000,000
114001300 National Employment Field Services	12,150,000	-	12,150,000	46,000,000	52,500,000

VOTE D114 Ministry of Labour Social Security and Services

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 8,091,133,451)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
114001400 Manpower Planning Department	6,000,000	-	6,000,000	11,000,000	10,000,000
114001700 Director of Micro and Small Enterprise Development	7,290,000	-	7,290,000	12,500,000	15,000,000
114001800 Micro & Small Enterprises Authority	100,000,000	-	100,000,000	200,000,000	300,000,000
114002000 Kariobangi Enterprise Development Center of Excellence	44,300,000	-	44,300,000	100,000,000	102,000,000
114002100 Technology Development Center-Athi River	379,375,000	348,500,000	30,875,000	190,000,000	210,000,000
114002400 National Industrial Training Centre - Nairobi	15,200,000	-	15,200,000	40,000,000	45,000,000
114002600 National Industrial Training Centre - Kisumu	10,925,000	-	10,925,000	30,000,000	40,000,000
114002700 National Industrial Training Centre - Mombasa	12,350,000	-	12,350,000	35,000,000	45,000,000
114002800 Kenya Textile Training Institute	4,037,500	-	4,037,500	0	0

VOTE D114 Ministry of Labour Social Security and Services

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 8,091,133,451)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
114002900 National Industrial Training Authority (NITA)	38,000,000	-	38,000,000	120,000,000	120,000,000
114003400 Headquarters Administrative Services	230,172,750	-	230,172,750	-	-
114003600 Gender and Social Development Services	380,000,000	-	380,000,000	516,000,000	516,000,000
114003700 Social Welfare	224,100,038	-	224,100,038	224,100,038	224,100,038
114003800 Vocational rehabilitation	28,421,658	-	28,421,658	31,799,962	31,799,962
114003900 Rehabilitation School	3,150,000	-	3,150,000	5,000,000	5,000,000
114004000 Children's Remand Homes	1,890,000	-	1,890,000	3,000,000	3,000,000
114004200 Street children Rehabilitation Centre	29,808,000	-	29,808,000	55,200,000	55,200,000
114004500 Children's Services	7,119,592,505	333,350,000	6,786,242,505	4,627,385,417	4,642,872,147

VOTE D114 Ministry of Labour Social Security and Services

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 8,091,133,451)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
TOTAL FOR VOTE D114 Ministry of Labour Social Security and Services	8,772,983,451	681,850,000	8,091,133,451	6,466,485,417	6,638,472,147

VOTE D114 Ministry of Labour Social Security and Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D114 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
114000101 Headquarters	3110300 Refurbishment of Buildings	Kshs. 1,323,000	Kshs. 5,000,000	Kshs. 7,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	7,000,000	9,000,000
	Gross Expenditure..... KShs.	4,323,000	12,000,000	16,000,000
	NET EXPENDITURE KShs.	4,323,000	12,000,000	16,000,000
114000100 Headquarters Administrative services	NET EXPENDITURE KShs.	4,323,000	12,000,000	16,000,000
114000501 Headquarters	3110200 Construction of Building	8,100,000	16,000,000	20,000,000
	Gross Expenditure..... KShs.	8,100,000	16,000,000	20,000,000
	NET EXPENDITURE KShs.	8,100,000	16,000,000	20,000,000
114000502 Registrar of Trade Unions	3110300 Refurbishment of Buildings	1,260,000	2,000,000	2,500,000
	Gross Expenditure..... KShs.	1,260,000	2,000,000	2,500,000
	NET EXPENDITURE KShs.	1,260,000	2,000,000	2,500,000
114000500 Office of the Labour Commissioner	NET EXPENDITURE KShs.	9,360,000	18,000,000	22,500,000
114000701 Headquarters	3110300 Refurbishment of Buildings	8,820,000	16,000,000	18,000,000
	Gross Expenditure..... KShs.	8,820,000	16,000,000	18,000,000
	NET EXPENDITURE KShs.	8,820,000	16,000,000	18,000,000
114000700 District Labour Offices	NET EXPENDITURE KShs.	8,820,000	16,000,000	18,000,000
114000901 Headquarters	3110300 Refurbishment of Buildings	2,646,000	7,000,000	7,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,400,000	4,000,000	4,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,025,000	3,000,000	3,000,000

VOTE D114 Ministry of Labour Social Security and Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D114 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	Gross Expenditure..... KShs.	7,071,000	14,000,000	14,500,000
	NET EXPENDITURE KShs.	7,071,000	14,000,000	14,500,000
114000900 Productivity Center of Kenya	NET EXPENDITURE KShs.	7,071,000	14,000,000	14,500,000
114001001 Headquarters	3110200 Construction of Building	35,532,000	52,000,000	25,000,000
	3110300 Refurbishment of Buildings	2,835,000	5,000,000	5,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	45,000,000	50,000,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	1,080,000	2,000,000	3,500,000
	3111500 Rehabilitation of Civil Works	4,050,000	5,500,000	6,000,000
	Gross Expenditure..... KShs.	73,497,000	109,500,000	90,000,000
	NET EXPENDITURE KShs.	73,497,000	109,500,000	90,000,000
114001000 Director of Occupational Health and Safety Services	NET EXPENDITURE KShs.	73,497,000	109,500,000	90,000,000
114001101 Headquarters	3110300 Refurbishment of Buildings	3,150,000	10,000,000	10,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	40,000,000	50,000,000
	Gross Expenditure..... KShs.	23,150,000	50,000,000	60,000,000
	NET EXPENDITURE KShs.	23,150,000	50,000,000	60,000,000
114001100 Occupational Health and Safety Field Services	NET EXPENDITURE KShs.	23,150,000	50,000,000	60,000,000
114001301 Headquarters	3110200 Construction of Building	10,260,000	40,000,000	45,000,000
	3110300 Refurbishment of Buildings	1,890,000	6,000,000	7,500,000
	Gross Expenditure..... KShs.	12,150,000	46,000,000	52,500,000
	NET EXPENDITURE KShs.	12,150,000	46,000,000	52,500,000
114001300 National Employment Field Services	NET EXPENDITURE KShs.	12,150,000	46,000,000	52,500,000

VOTE D114 Ministry of Labour Social Security and Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D114 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
114001401 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,000,000	11,000,000	10,000,000
	Gross Expenditure..... KShs.	6,000,000	11,000,000	10,000,000
	NET EXPENDITURE KShs.	6,000,000	11,000,000	10,000,000
114001400 Manpower Planning Department	NET EXPENDITURE KShs.	6,000,000	11,000,000	10,000,000
114001701 Headquarters	3110300 Refurbishment of Buildings	2,835,000	5,000,000	6,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,455,000	7,500,000	9,000,000
	Gross Expenditure..... KShs.	7,290,000	12,500,000	15,000,000
	NET EXPENDITURE KShs.	7,290,000	12,500,000	15,000,000
114001700 Director of Micro and Small Enterprise Development	NET EXPENDITURE KShs.	7,290,000	12,500,000	15,000,000
114001801 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	200,000,000	300,000,000
	Gross Expenditure..... KShs.	100,000,000	200,000,000	300,000,000
	NET EXPENDITURE KShs.	100,000,000	200,000,000	300,000,000
114001800 Micro & Small Enterprises Authority	NET EXPENDITURE KShs.	100,000,000	200,000,000	300,000,000
114002001 Headquarters	3110200 Construction of Building	24,300,000	65,000,000	67,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	35,000,000	35,000,000
	Gross Expenditure..... KShs.	44,300,000	100,000,000	102,000,000
	NET EXPENDITURE KShs.	44,300,000	100,000,000	102,000,000
114002000 Kariobangi Enterprise Development Center of Excellence	NET EXPENDITURE KShs.	44,300,000	100,000,000	102,000,000
114002101 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	379,375,000	190,000,000	210,000,000
	Gross Expenditure..... KShs.	379,375,000	190,000,000	210,000,000
	Appropriations in Aid	348,500,000	124,000,000	124,000,000

VOTE D114 Ministry of Labour Social Security and Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D114 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	5120200 Foreign Borrowing - Direct Payments	348,500,000	124,000,000	124,000,000
	NET EXPENDITURE KShs.	30,875,000	66,000,000	86,000,000
114002100 Technology Development Center-Athi River	NET EXPENDITURE KShs.	30,875,000	66,000,000	86,000,000
114002401 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	15,200,000	40,000,000	45,000,000
	Gross Expenditure..... KShs.	15,200,000	40,000,000	45,000,000
	NET EXPENDITURE KShs.	15,200,000	40,000,000	45,000,000
114002400 National Industrial Training Centre - Nairobi	NET EXPENDITURE KShs.	15,200,000	40,000,000	45,000,000
114002601 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	10,925,000	30,000,000	40,000,000
	Gross Expenditure..... KShs.	10,925,000	30,000,000	40,000,000
	NET EXPENDITURE KShs.	10,925,000	30,000,000	40,000,000
114002600 National Industrial Training Centre - Kisumu	NET EXPENDITURE KShs.	10,925,000	30,000,000	40,000,000
114002701 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	12,350,000	35,000,000	45,000,000
	Gross Expenditure..... KShs.	12,350,000	35,000,000	45,000,000
	NET EXPENDITURE KShs.	12,350,000	35,000,000	45,000,000
114002700 National Industrial Training Centre - Mombasa	NET EXPENDITURE KShs.	12,350,000	35,000,000	45,000,000
114002801 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	4,037,500	-	-
	Gross Expenditure..... KShs.	4,037,500	-	-
	NET EXPENDITURE KShs.	4,037,500	-	-
114002800 Kenya Textile Training Institute	NET EXPENDITURE KShs.	4,037,500	-	-
114002901 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	38,000,000	120,000,000	120,000,000
	Gross Expenditure..... KShs.	38,000,000	120,000,000	120,000,000

VOTE D114 Ministry of Labour Social Security and Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D114 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	NET EXPENDITURE KShs.	38,000,000	120,000,000	120,000,000
114002900 National Industrial Training Authority (NITA)	NET EXPENDITURE KShs.	38,000,000	120,000,000	120,000,000
114003408 Social Protection Secretariat	2210200 Communication, Supplies and Services	2,300,000	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,650,000	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,700,000	-	-
	2210500 Printing , Advertising and Information Supplies and Services	15,000,000	-	-
	2210600 Rentals of Produced Assets	10,644,000	-	-
	2210700 Training Expenses	16,875,000	-	-
	2210800 Hospitality Supplies and Services	2,500,000	-	-
	2211100 Office and General Supplies and Services	2,500,000	-	-
	2211200 Fuel Oil and Lubricants	2,000,000	-	-
	2211300 Other Operating Expenses	142,603,750	-	-
	2220200 Routine Maintenance - Other Assets	550,000	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	9,500,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	3,450,000	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	900,000	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,000,000	-	-
	Gross Expenditure..... KShs.	230,172,750	-	-
	NET EXPENDITURE KShs.	230,172,750	-	-
114003400 Headquarters Administrative Services	NET EXPENDITURE KShs.	230,172,750	-	-
114003602 National Council for Persons with Disabilities	2630200 Capital Grants to Government Agencies and other Levels of Government	380,000,000	516,000,000	516,000,000

VOTE D114 Ministry of Labour Social Security and Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D114 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	Gross Expenditure..... KShs.	380,000,000	516,000,000	516,000,000
	NET EXPENDITURE KShs.	380,000,000	516,000,000	516,000,000
114003600 Gender and Social Development Services	NET EXPENDITURE KShs.	380,000,000	516,000,000	516,000,000
114003701 Headquarters	2640400 Other Current Transfers, Grants and Subsidies	224,100,038	224,100,038	224,100,038
	Gross Expenditure..... KShs.	224,100,038	224,100,038	224,100,038
	NET EXPENDITURE KShs.	224,100,038	224,100,038	224,100,038
114003700 Social Welfare	NET EXPENDITURE KShs.	224,100,038	224,100,038	224,100,038
114003801 Headquarters	3110300 Refurbishment of Buildings	7,454,951	10,833,255	10,833,255
	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,966,707	20,966,707	20,966,707
	Gross Expenditure..... KShs.	28,421,658	31,799,962	31,799,962
	NET EXPENDITURE KShs.	28,421,658	31,799,962	31,799,962
114003800 Vocational rehabilitation	NET EXPENDITURE KShs.	28,421,658	31,799,962	31,799,962
114003901 Headquarters	3110300 Refurbishment of Buildings	3,150,000	5,000,000	5,000,000
	Gross Expenditure..... KShs.	3,150,000	5,000,000	5,000,000
	NET EXPENDITURE KShs.	3,150,000	5,000,000	5,000,000
114003900 Rehabilitation School	NET EXPENDITURE KShs.	3,150,000	5,000,000	5,000,000
114004001 Headquarters	3110300 Refurbishment of Buildings	1,890,000	3,000,000	3,000,000
	Gross Expenditure..... KShs.	1,890,000	3,000,000	3,000,000
	NET EXPENDITURE KShs.	1,890,000	3,000,000	3,000,000
114004000 Children's Remand Homes	NET EXPENDITURE KShs.	1,890,000	3,000,000	3,000,000
114004201 Headquarters	3110200 Construction of Building	29,808,000	55,200,000	55,200,000

VOTE D114 Ministry of Labour Social Security and Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D114 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	Gross Expenditure..... KShs.	29,808,000	55,200,000	55,200,000
	NET EXPENDITURE KShs.	29,808,000	55,200,000	55,200,000
114004200 Street children Rehabilitation Centre	NET EXPENDITURE KShs.	29,808,000	55,200,000	55,200,000
114004501 Headquarters	2210200 Communication, Supplies and Services	1,506,500	1,355,000	1,355,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	56,500,500	52,010,000	52,010,000
	2210500 Printing , Advertising and Information Supplies and Services	3,600,000	3,600,000	3,600,000
	2210700 Training Expenses	9,244,000	8,990,000	8,990,000
	2210800 Hospitality Supplies and Services	9,916,000	8,580,000	8,580,000
	2211100 Office and General Supplies and Services	9,825,000	8,865,000	8,565,000
	2211200 Fuel Oil and Lubricants	860,000	300,000	300,000
	2211300 Other Operating Expenses	14,788,000	8,200,000	8,200,000
	2640200 Emergency Relief and Refugee Assistance	2,000,000	2,000,000	2,000,000
	3110200 Construction of Building	21,600,000	40,000,000	40,000,000
	3110300 Refurbishment of Buildings	1,575,000	2,500,000	2,500,000
	3111000 Purchase of Office Furniture and General Equipment	420,000	-	-
	Gross Expenditure..... KShs.	131,835,000	136,400,000	136,100,000
	Appropriations in Aid	20,300,000	11,600,000	11,600,000
	1320200 Grants from International Organizations	20,300,000	11,600,000	11,600,000
	NET EXPENDITURE KShs.	111,535,000	124,800,000	124,500,000
114004502 Orphans and Vulnerable Children's Services	2110200 Basic Wages - Temporary Employees	3,646,000	356,000	2,156,000
	2210200 Communication, Supplies and Services	11,185,000	2,590,000	2,890,000

VOTE D114 Ministry of Labour Social Security and Services

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D114 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	103,843,850	19,340,175	19,340,175
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,320,000	1,500,000	1,500,000
	2210500 Printing , Advertising and Information Supplies and Services	17,100,000	300,000	300,000
	2210700 Training Expenses	50,035,496	8,595,748	8,595,478
	2210800 Hospitality Supplies and Services	9,990,000	-	1,000,000
	2211100 Office and General Supplies and Services	24,283,094	7,958,094	7,958,094
	2211200 Fuel Oil and Lubricants	28,026,400	6,770,400	19,457,400
	2211300 Other Operating Expenses	102,007,249	14,900,000	14,900,000
	2220200 Routine Maintenance - Other Assets	1,600,000	-	-
	2640500 Other Capital Grants and Transfers	6,330,195,416	4,127,150,000	4,127,150,000
	3111000 Purchase of Office Furniture and General Equipment	1,525,000	1,525,000	1,525,000
	Gross Expenditure..... KShs.	6,687,757,505	4,190,985,417	4,206,772,147
	Appropriations in Aid	313,050,000	313,050,000	313,050,000
	1320200 Grants from International Organizations	313,050,000	313,050,000	313,050,000
	NET EXPENDITURE KShs.	6,374,707,505	3,877,935,417	3,893,722,147
114004504 Child Welfare Society of Kenya	2640500 Other Capital Grants and Transfers	300,000,000	300,000,000	300,000,000
	Gross Expenditure..... KShs.	300,000,000	300,000,000	300,000,000
	NET EXPENDITURE KShs.	300,000,000	300,000,000	300,000,000
114004500 Children's Services	NET EXPENDITURE KShs.	6,786,242,505	4,302,735,417	4,318,222,147
	TOTAL NET EXPENDITURE FOR VOTE D114 Ministry of Labour Social Security and Services Kshs.	8,091,133,451	6,017,835,417	6,189,822,147

VOTE D115 Ministry of Energy & Petroleum

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 16,362,696,500)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
115000100 Headquarters Administrative Services	228,765,700	42,484,100	186,281,600	197,300,000	181,300,000
115000200 Headquarters Administration and Planning Services	2,000,000	2,000,000	0	2,000,000	2,000,000
115000400 Woodfuel Resources Development	191,000,000	191,000,000	0	163,000,000	118,000,000
115000500 Alternative Energy Technologies	161,325,000	60,000,000	101,325,000	215,500,000	220,500,000
115000600 National Grid System	46,566,940,100	37,154,775,200	9,412,164,900	48,465,000,000	36,228,000,000
115000700 Geothermal and Coal Resource Exploration and Development	23,526,590,322	19,312,165,322	4,214,425,000	19,841,301,414	20,226,301,414
115000800 Rural Electrification Programme	5,711,000,000	3,451,000,000	2,260,000,000	4,601,000,000	4,551,000,000

VOTE D115 Ministry of Energy & Petroleum

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 16,362,696,500)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
115000900 Petroleum Exploration and Distribution	Kshs. 1,048,544,000	Kshs. 860,044,000	Kshs. 188,500,000	Kshs. 884,000,000	Kshs. 839,000,000
TOTAL FOR VOTE D115 Ministry of Energy & Petroleum	77,436,165,122	61,073,468,622	16,362,696,500	74,369,101,414	62,366,101,414

VOTE D115 Ministry of Energy & Petroleum

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D115 Ministry of Energy & Petroleum

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
115000103 Information Communication Technology Unit	3111100 Purchase of Specialised Plant, Equipment and Machinery	Kshs. 3,000,000	Kshs. 20,000,000	Kshs. 20,000,000
	Gross Expenditure..... KShs.	3,000,000	20,000,000	20,000,000
	NET EXPENDITURE KShs.	3,000,000	20,000,000	20,000,000
115000106 Energy Sector Recovery Project	2210500 Printing , Advertising and Information Supplies and Services	300,000	300,000	300,000
	2210700 Training Expenses	52,462,725	37,000,000	26,000,000
	2211300 Other Operating Expenses	49,205,000	20,000,000	35,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	123,797,975	120,000,000	100,000,000
	Gross Expenditure..... KShs.	225,765,700	177,300,000	161,300,000
	Appropriations in Aid	42,484,100	-	-
	5120100 Foreign Borrowing - Drawdowns Through Exchequer	42,484,100	-	-
NET EXPENDITURE KShs.	183,281,600	177,300,000	161,300,000	
115000100 Headquarters Administrative Services	NET EXPENDITURE KShs.	186,281,600	197,300,000	181,300,000
115000201 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	2,000,000	2,000,000
	Gross Expenditure..... KShs.	2,000,000	2,000,000	2,000,000
	Appropriations in Aid	2,000,000	2,000,000	2,000,000
	1140700 Receipts of Taxes on Goods and Services	2,000,000	2,000,000	2,000,000
115000401 Headquarters	2110200 Basic Wages - Temporary Employees	6,000,000	6,000,000	6,000,000
	2210700 Training Expenses	7,000,000	7,000,000	7,000,000
	3110200 Construction of Building	60,500,000	45,000,000	-

VOTE D115 Ministry of Energy & Petroleum

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D115 Ministry of Energy & Petroleum

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	10,000,000	10,000,000	10,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,000,000	15,000,000	15,000,000
	3130100 Acquisition of Land	7,500,000	-	-
	Gross Expenditure..... KShs.	111,000,000	83,000,000	38,000,000
	Appropriations in Aid	111,000,000	83,000,000	38,000,000
	1140600 Receipt from Royalties	7,000,000	7,000,000	7,000,000
	1140700 Receipts of Taxes on Goods and Services	104,000,000	76,000,000	31,000,000
115000402 Kenya Energy Environmental Programme	2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	80,000,000	80,000,000
	Gross Expenditure..... KShs.	80,000,000	80,000,000	80,000,000
	Appropriations in Aid	80,000,000	80,000,000	80,000,000
	1140700 Receipts of Taxes on Goods and Services	80,000,000	80,000,000	80,000,000
115000501 Headquarters	2210800 Hospitality Supplies and Services	7,000,000	7,000,000	7,000,000
	2211300 Other Operating Expenses	16,000,000	16,000,000	16,000,000
	3110500 Construction and Civil Works	45,000,000	60,000,000	40,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	40,000,000	60,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	28,325,000	52,500,000	52,500,000
	Gross Expenditure..... KShs.	126,325,000	175,500,000	175,500,000
	Appropriations in Aid	25,000,000	23,000,000	23,000,000
	1140600 Receipt from Royalties	2,000,000	-	-
	1140700 Receipts of Taxes on Goods and Services	23,000,000	23,000,000	23,000,000

VOTE D115 Ministry of Energy & Petroleum

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D115 Ministry of Energy & Petroleum

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	NET EXPENDITURE KShs.	101,325,000	152,500,000	152,500,000
115000502 Kenya Association of Manufacturers (Energy Efficiency Audit)	2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	40,000,000	45,000,000
	Gross Expenditure..... KShs.	35,000,000	40,000,000	45,000,000
	Appropriations in Aid	35,000,000	40,000,000	45,000,000
	1140700 Receipts of Taxes on Goods and Services	35,000,000	40,000,000	45,000,000
115000500 Alternative Energy Technologies	NET EXPENDITURE KShs.	101,325,000	152,500,000	152,500,000
115000601 Headquarters	2211300 Other Operating Expenses	50,000,000	50,000,000	50,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	253,000,000	510,000,000	810,000,000
	3130100 Acquisition of Land	-	200,000,000	-
	Gross Expenditure..... KShs.	303,000,000	760,000,000	860,000,000
	Appropriations in Aid	60,000,000	60,000,000	60,000,000
	1140700 Receipts of Taxes on Goods and Services	10,000,000	10,000,000	10,000,000
	1320100 Grants from International Organizations - Cash through Exchequer	50,000,000	50,000,000	50,000,000
	NET EXPENDITURE KShs.	243,000,000	700,000,000	800,000,000
115000602 Energy Sector Recovery Project - KPLC	3111500 Rehabilitation of Civil Works	221,710,000	50,000,000	50,000,000
	Gross Expenditure..... KShs.	221,710,000	50,000,000	50,000,000
	Appropriations in Aid	221,710,000	50,000,000	50,000,000
	5120200 Foreign Borrowing - Direct Payments	171,710,000	-	-
	1450200 Receipts Not Classified Elsewhere	50,000,000	50,000,000	50,000,000
115000604 Kenya Power and Lighting Company	2630200 Capital Grants to Government Agencies and other Levels of Government	194,147,500	320,000,000	-
	3110500 Construction and Civil Works	6,000,000,000	5,300,000,000	4,100,000,000

VOTE D115 Ministry of Energy & Petroleum

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D115 Ministry of Energy & Petroleum

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	3111500 Rehabilitation of Civil Works	3,450,000,000	3,650,000,000	2,550,000,000
	Gross Expenditure..... KShs.	9,644,147,500	9,270,000,000	6,650,000,000
	Appropriations in Aid	8,070,000,000	7,570,000,000	5,550,000,000
	5120200 Foreign Borrowing - Direct Payments	7,900,000,000	7,400,000,000	5,500,000,000
	1140700 Receipts of Taxes on Goods and Services	120,000,000	120,000,000	-
	1450200 Receipts Not Classified Elsewhere	50,000,000	50,000,000	50,000,000
	NET EXPENDITURE KShs.	1,574,147,500	1,700,000,000	1,100,000,000
115000605 Kenya Electricity Generating Company	2210700 Training Expenses	39,416,800	35,000,000	35,000,000
	3110500 Construction and Civil Works	12,214,375,800	10,000,000,000	8,650,000,000
	Gross Expenditure..... KShs.	12,253,792,600	10,035,000,000	8,685,000,000
	Appropriations in Aid	9,333,065,200	7,000,000,000	5,450,000,000
	5120200 Foreign Borrowing - Direct Payments	9,233,065,200	6,900,000,000	5,350,000,000
	1450200 Receipts Not Classified Elsewhere	100,000,000	100,000,000	100,000,000
	NET EXPENDITURE KShs.	2,920,727,400	3,035,000,000	3,235,000,000
115000606 Kenya Electricity Transmission Company	2630200 Capital Grants to Government Agencies and other Levels of Government	2,696,290,000	5,000,000,000	5,500,000,000
	3110500 Construction and Civil Works	21,448,000,000	23,350,000,000	14,483,000,000
	Gross Expenditure..... KShs.	24,144,290,000	28,350,000,000	19,983,000,000
	Appropriations in Aid	19,470,000,000	20,592,000,000	13,452,000,000
	5120200 Foreign Borrowing - Direct Payments	19,470,000,000	20,592,000,000	13,452,000,000
	NET EXPENDITURE KShs.	4,674,290,000	7,758,000,000	6,531,000,000
115000600 National Grid System	NET EXPENDITURE KShs.	9,412,164,900	13,193,000,000	11,666,000,000

VOTE D115 Ministry of Energy & Petroleum

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D115 Ministry of Energy & Petroleum

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
115000701 Headquarters	2110200 Basic Wages - Temporary Employees	2,500,000	2,500,000	2,500,000
	2210800 Hospitality Supplies and Services	8,000,000	8,000,000	8,000,000
	2211300 Other Operating Expenses	60,000,000	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	7,000,000	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	30,000,000	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	250,000,000	100,000,000	65,000,000
	Gross Expenditure..... KShs.	357,500,000	140,500,000	75,500,000
	Appropriations in Aid	357,500,000	140,500,000	75,500,000
	1140600 Receipt from Royalties	357,500,000	140,500,000	75,500,000
	115000702 Kenya Electricity Generating Company	3110500 Construction and Civil Works	12,500,000,000	8,500,000,000
Gross Expenditure..... KShs.		12,500,000,000	8,500,000,000	8,500,000,000
Appropriations in Aid		12,500,000,000	8,500,000,000	8,500,000,000
5120200 Foreign Borrowing - Direct Payments		12,500,000,000	8,500,000,000	8,500,000,000
115000703 Geothermal Development Company		2630200 Capital Grants to Government Agencies and other Levels of Government	4,176,925,000	8,005,000,000
	3110500 Construction and Civil Works	6,492,165,322	3,195,801,414	2,645,801,414
	Gross Expenditure..... KShs.	10,669,090,322	11,200,801,414	11,650,801,414
	Appropriations in Aid	6,454,665,322	3,200,801,414	2,650,801,414
	5120200 Foreign Borrowing - Direct Payments	6,449,665,322	3,195,801,414	2,645,801,414
	1140700 Receipts of Taxes on Goods and Services	5,000,000	5,000,000	5,000,000
	NET EXPENDITURE KShs.	4,214,425,000	8,000,000,000	9,000,000,000
115000700 Geothermal and Coal Resource Exploration and Development	NET EXPENDITURE KShs.	4,214,425,000	8,000,000,000	9,000,000,000

VOTE D115 Ministry of Energy & Petroleum

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D115 Ministry of Energy & Petroleum

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
115000801 Headquarters	3110500 Construction and Civil Works	1,000,000,000	750,000,000	800,000,000
	Gross Expenditure..... KShs.	1,000,000,000	750,000,000	800,000,000
	Appropriations in Aid	800,000,000	500,000,000	500,000,000
	5120200 Foreign Borrowing - Direct Payments	800,000,000	500,000,000	500,000,000
	NET EXPENDITURE KShs.	200,000,000	250,000,000	300,000,000
115000802 Rural Electrification Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	3,411,000,000	2,651,000,000	2,651,000,000
	2820100 Capital Transfer to Non Financial Public Enterprises	1,300,000,000	1,200,000,000	1,100,000,000
	Gross Expenditure..... KShs.	4,711,000,000	3,851,000,000	3,751,000,000
	Appropriations in Aid	2,651,000,000	2,651,000,000	2,651,000,000
	1140700 Receipts of Taxes on Goods and Services	2,517,000,000	2,517,000,000	2,517,000,000
	1420500 Receipts from Sales by Non-Market Establishments	134,000,000	134,000,000	134,000,000
	NET EXPENDITURE KShs.	2,060,000,000	1,200,000,000	1,100,000,000
115000800 Rural Electrification Programme	NET EXPENDITURE KShs.	2,260,000,000	1,450,000,000	1,400,000,000
115000901 Headquarters	2110200 Basic Wages - Temporary Employees	1,000,000	1,000,000	1,000,000
	2210500 Printing , Advertising and Information Supplies and Services	5,750,000	5,750,000	5,750,000
	2210700 Training Expenses	115,000,000	115,000,000	115,000,000
	2210800 Hospitality Supplies and Services	40,158,000	35,000,000	35,000,000
	2211300 Other Operating Expenses	71,530,000	71,750,000	71,750,000
	2620200 Membership Fees and Dues and Subscriptions to International Organization	5,000,000	5,000,000	5,000,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	60,400,000	125,500,000	125,500,000
	3110200 Construction of Building	129,600,000	-	-

VOTE D115 Ministry of Energy & Petroleum

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D115 Ministry of Energy & Petroleum

HEAD	TITLE	Estimates 2013/2014	Projected Estimates		
			2014/2015	2015/2016	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	363,756,000	265,000,000	220,000,000	
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	36,350,000	40,000,000	40,000,000	
	Gross Expenditure..... KShs.	828,544,000	664,000,000	619,000,000	
	Appropriations in Aid	640,044,000	640,544,000	643,544,000	
	1140600 Receipt from Royalties	377,506,000	377,506,000	377,506,000	
	1140700 Receipts of Taxes on Goods and Services	262,538,000	263,038,000	266,038,000	
	NET EXPENDITURE KShs.	188,500,000	23,456,000	-24,544,000	
	115000902 National Oil Corporation	2820100 Capital Transfer to Non Financial Public Enterprises	220,000,000	220,000,000	220,000,000
		Gross Expenditure..... KShs.	220,000,000	220,000,000	220,000,000
		Appropriations in Aid	220,000,000	220,000,000	220,000,000
1140600 Receipt from Royalties		30,000,000	30,000,000	30,000,000	
1140700 Receipts of Taxes on Goods and Services		190,000,000	190,000,000	190,000,000	
NET EXPENDITURE KShs.		188,500,000	23,456,000	-24,544,000	
115000900 Petroleum Exploration and Distribution	TOTAL NET EXPENDITURE FOR VOTE D115 Ministry of Energy & Petroleum Kshs.	16,362,696,500	23,016,256,000	22,375,256,000	

VOTE D116 Ministry of Agriculture Livestock and Fisheries

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 22,541,604,155)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
116000100 Headquarters Administrative Services	830,513,652	219,890,752	610,622,900	958,554,675	933,563,740
116000300 Development Planning Services	10,000,000	-	10,000,000	25,000,000	35,000,000
116000600 Policy and Agricultural Development Coordination Services	73,240,400	-	73,240,400	116,500,000	137,000,000
116000900 Kenya Plant Health Inspectorate Services (KEPHIS)	15,200,000	-	15,200,000	35,000,000	40,000,000
116001000 Headquarters Land and Crop Development Services	473,600,000	45,000,000	428,600,000	825,000,000	900,000,000
116001100 Food Security and Management Programme 'Njaa Marufuku Kenya'	249,234,083	-	249,234,083	250,000,000	260,000,000
116001300 Small Scale Horticulture Development Project	624,634,414	423,769,155	200,865,259	124,861,135	25,000,000

VOTE D116 Ministry of Agriculture Livestock and Fisheries

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 22,541,604,155)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
116001400 Agriculture Engineering Services	254,106,250	-	254,106,250	35,000,000	37,000,000
116001500 State Corporations Unit	-	-	-	-	-
116001800 Agriculture Technology Development and Testing Stations	30,224,000	-	30,224,000	41,600,000	48,600,000
116002000 National Agriculture and Livestock Extension Programme	-	-	-	-	-
116002100 Headquarters Extension Research Liaison and Technical Building Service	30,000,000	-	30,000,000	50,000,000	50,000,000
116002200 Farmers Training Stations	137,778,000	-	137,778,000	267,950,000	310,000,000
116002300 National Extension Project	285,567,499	280,000,000	5,567,499	30,000,000	30,000,000
116002600 Sericulture Stations - Thika	5,675,252	-	5,675,252	6,800,000	7,850,000
116002700 Kenya Agricultural Research Institute	615,370,651	379,770,651	235,600,000	836,326,724	954,959,396

VOTE D116 Ministry of Agriculture Livestock and Fisheries

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 22,541,604,155)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
116002800 Soil and Water Management Research	-	-	-	-	-
116002900 National Crops and Horticultural Research Project	-	-	-	-	-
116003000 Veterinary Research	-	-	-	-	-
116003100 Range and Arid Land Research	-	-	-	-	-
116003200 Animal Production Research	-	-	-	-	-
116003300 Kenya Agricultural Productivity and Agribusiness Project (KAPAP)	2,696,573,145	300,000,000	2,396,573,145	2,910,610,000	2,966,000,000
116003500 Agricultural. Business, Market Development and Agricultural Informatio	150,000,000	-	150,000,000	500,000,000	650,000,000
116003600 Agricultural Information Resource Centre	21,000,000	-	21,000,000	35,000,000	35,000,000
116003700 Embu Agricultural College	37,900,000	-	37,900,000	56,000,000	63,000,000

VOTE D116 Ministry of Agriculture Livestock and Fisheries

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 22,541,604,155)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
116003800 Bukura Agricultural College	19,000,000	-	19,000,000	45,000,000	50,000,000
116004000 Land Development and Machinery Services	225,139,000	-	225,139,000	210,800,000	205,850,000
116004900 Eastern African Agriculture Productivity Project (EAAPP) (MOA)	699,391,967	250,000,000	449,391,967	580,616,765	35,094,000
116005400 National Agriculture and Livestock Extension Programme(NALEP)II	900,000,000	-	900,000,000	1,283,500,000	970,000,000
116005900 Smallholder Horticulture Marketing Programme (ShoMap)	840,533,747	-	840,533,747	0	0
116006600 Finance and Procurement Services	45,000,000	-	45,000,000	54,000,000	54,000,000
116006800 Headquarters Administrative and Technical Services	70,150,000	-	70,150,000	133,920,000	133,920,000
116007200 Sheep and Goats Improvement stations	28,060,000	-	28,060,000	30,905,000	30,905,000
116007300 Headquarters Livestock Production Support Services	512,800,000	-	512,800,000	388,600,000	388,600,000

VOTE D116 Ministry of Agriculture Livestock and Fisheries

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 22,541,604,155)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
116007400 Lenana National Beekeeping Station	81,350,000	-	81,350,000	88,625,000	88,625,000
116007500 Animal Production Farms	19,040,500	-	19,040,500	20,989,477	29,134,477
116007600 Animal Production Services	31,549,000	-	31,549,000	32,354,544	32,354,544
116007800 Range Management and Improvement	-	-	-	-	-
116008000 Pastoral Areas Training Centre - Narok	3,052,000	-	3,052,000	3,808,823	3,808,823
116008100 Griftu Pastoral Training Centre	15,800,000	-	15,800,000	32,441,176	32,441,176
116008300 Dairy Training School	13,600,000	-	13,600,000	20,520,000	20,520,000
116008400 Livestock Information Services	78,480,000	-	78,480,000	81,841,176	81,341,176
116008600 Livestock Breeding and Laboratory Services	35,000,000	-	35,000,000	37,264,700	37,264,700

VOTE D116 Ministry of Agriculture Livestock and Fisheries

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 22,541,604,155)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
116008700 ASAL Based Livestock and Rural Livelihoods Support Project	14,950,000	-	14,950,000	16,310,000	13,440,000
116008800 Apicultural and Emerging Livestock Services	2,500,000	-	2,500,000	2,700,000	2,700,000
116008900 Project Development Monitoring and Evaluation	17,880,000	-	17,880,000	28,500,000	28,500,000
116009700 Veterinary Headquarters	39,875,000	-	39,875,000	86,600,000	86,600,000
116009800 Artificial Insemination Services	24,000,000	-	24,000,000	64,900,000	64,900,000
116009900 Tick Control Programme	5,500,000	-	5,500,000	6,480,000	6,480,000
116010300 Meat Inspectorate	31,856,760	-	31,856,760	73,000,000	73,000,000
116010400 Leather and Leather Products	10,480,000	-	10,480,000	16,616,000	16,616,000
116010500 Zoology Services & Pest Control	20,590,000	-	20,590,000	41,040,000	41,040,000

VOTE D116 Ministry of Agriculture Livestock and Fisheries

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 22,541,604,155)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
116010600 Disease and Pest Control Services	179,316,000	-	179,316,000	309,504,000	314,904,000
116010700 AHITI - Ndomba	14,000,000	-	14,000,000	24,840,000	24,840,000
116010800 AHITI - Nyahururu	13,500,000	-	13,500,000	33,200,000	33,200,000
116010900 AHITI - Kabete	46,000,000	-	46,000,000	54,000,000	54,000,000
116011000 Meat Training School - Athi River	8,100,000	-	8,100,000	21,600,000	21,600,000
116011100 Veterinary Investigation Laboratory Services	105,860,000	-	105,860,000	149,100,000	149,100,000
116011200 Veterinary Farms Development	21,000,000	-	21,000,000	37,800,000	37,800,000
116011300 Central Veterinary Laboratory Services - Kabete	57,150,000	-	57,150,000	119,340,000	119,340,000
116011400 Foot and Mouth Disease Control	45,000,000	-	45,000,000	75,600,000	75,600,000

VOTE D116 Ministry of Agriculture Livestock and Fisheries

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 22,541,604,155)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
116011600 Rabies Control	13,500,000	-	13,500,000	19,440,000	19,440,000
116012100 Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)	600,000,000	-	600,000,000	777,600,000	777,600,000
116012400 Mainstreaming sustainable land management (SLM) in Agropastoral produc	113,664,000	49,771,750	63,892,250	123,110,220	123,265,220
116012500 Smallholders Dairy Commercialization Programme	229,957,611	68,204,140	161,753,471	297,061,832	288,760,332
116012800 Integrated ASAL Programmes	123,076,187	-	123,076,187	134,800,000	137,500,000
116013000 National Irrigation Board	12,726,000,000	1,740,000,000	10,986,000,000	15,210,000,000	17,280,000,000
116020400 Directorate of Marine and Coastal Fisheries	578,900,000	-	578,900,000	1,400,000,000	1,500,000,000
116020600 Directorate of Acquaculture Development	180,903,056	-	180,903,056	975,000,000	1,202,000,000
116020800 Directorate of Fisheries	20,000,000	-	20,000,000	30,000,000	20,000,000

VOTE D116 Ministry of Agriculture Livestock and Fisheries

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 22,541,604,155)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
116021100 Fisheries and Hatchery	37,329,564	-	37,329,564	22,000,000	12,000,000
116021200 Fisheries Regional Centres	-	-	-	-	-
116021400 Marine Fisheries Research Institute	1,058,558,865	200,000,000	858,558,865	1,096,600,000	1,035,600,000
TOTAL FOR VOTE D116 Ministry of Agriculture Livestock and Fisheries	26,498,010,603	3,956,406,448	22,541,604,155	31,396,131,247	33,236,657,584

VOTE D116 Ministry of Agriculture Livestock and Fisheries

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D116 Ministry of Agriculture
Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates		
			2014/2015	2015/2016	
116000101 Headquarters	2211000 Specialised Materials and Supplies	Kshs. 99,000,000	Kshs. 165,000,000	Kshs. 175,000,000	
	2630200 Capital Grants to Government Agencies and other Levels of Government	628,513,652	576,554,675	536,563,740	
	3110200 Construction of Building	27,000,000	65,000,000	70,000,000	
	Gross Expenditure..... KShs.	754,513,652	806,554,675	781,563,740	
	Appropriations in Aid	219,890,752	16,800,000	20,000,000	
	1310200 Grants from Foreign Governments - Direct Payments	146,882,549	16,800,000	20,000,000	
	1320200 Grants from International Organizations	73,008,203	-	-	
	NET EXPENDITURE KShs.	534,622,900	789,754,675	761,563,740	
	116000104 Kenya Sugar Research Foundation	2630200 Capital Grants to Government Agencies and other Levels of Government	53,500,000	107,000,000	107,000,000
		Gross Expenditure..... KShs.	53,500,000	107,000,000	107,000,000
NET EXPENDITURE KShs.		53,500,000	107,000,000	107,000,000	
116000105 Tea Research Foundation	2630200 Capital Grants to Government Agencies and other Levels of Government	15,000,000	30,000,000	30,000,000	
	Gross Expenditure..... KShs.	15,000,000	30,000,000	30,000,000	
	NET EXPENDITURE KShs.	15,000,000	30,000,000	30,000,000	
116000106 Coffee Research Foundation	2630200 Capital Grants to Government Agencies and other Levels of Government	7,500,000	15,000,000	15,000,000	
	Gross Expenditure..... KShs.	7,500,000	15,000,000	15,000,000	
	NET EXPENDITURE KShs.	7,500,000	15,000,000	15,000,000	
116000100 Headquarters Administrative Services	NET EXPENDITURE KShs.	610,622,900	941,754,675	913,563,740	
116000301 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	25,000,000	35,000,000	

VOTE D116 Ministry of Agriculture Livestock and Fisheries

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	Gross Expenditure..... KShs.	10,000,000	25,000,000	35,000,000
	NET EXPENDITURE KShs.	10,000,000	25,000,000	35,000,000
116000300 Development Planning Services	NET EXPENDITURE KShs.	10,000,000	25,000,000	35,000,000
116000601 Headquarters	2640300 Subsidies to Small Businesses, Cooperatives, and Self Employed	60,280,400	100,000,000	120,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	12,960,000	16,500,000	17,000,000
	Gross Expenditure..... KShs.	73,240,400	116,500,000	137,000,000
	NET EXPENDITURE KShs.	73,240,400	116,500,000	137,000,000
116000600 Policy and Agricultural Development Coordination Services	NET EXPENDITURE KShs.	73,240,400	116,500,000	137,000,000
116000901 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	15,200,000	35,000,000	40,000,000
	Gross Expenditure..... KShs.	15,200,000	35,000,000	40,000,000
	NET EXPENDITURE KShs.	15,200,000	35,000,000	40,000,000
116000900 Kenya Plant Health Inspectorate Services (KEPHIS)	NET EXPENDITURE KShs.	15,200,000	35,000,000	40,000,000
116001001 Headquarters	2211000 Specialised Materials and Supplies	206,100,000	230,000,000	240,000,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	67,500,000	95,000,000	60,000,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	200,000,000	500,000,000	600,000,000
	Gross Expenditure..... KShs.	473,600,000	825,000,000	900,000,000
	Appropriations in Aid	45,000,000	45,000,000	-
	1310200 Grants from Foreign Governments - Direct Payments	45,000,000	45,000,000	-
	NET EXPENDITURE KShs.	428,600,000	780,000,000	900,000,000
116001000 Headquarters Land and Crop Development Services	NET EXPENDITURE KShs.	428,600,000	780,000,000	900,000,000
116001101 Headquarters	2640500 Other Capital Grants and Transfers	249,234,083	250,000,000	260,000,000

VOTE D116 Ministry of Agriculture Livestock and Fisheries

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
116001100 Food Security and Management Programme 'Njaa Marufuku Kenya' 116001301 Headquarters	Gross Expenditure..... KShs.	249,234,083	250,000,000	260,000,000
	NET EXPENDITURE KShs.	249,234,083	250,000,000	260,000,000
	NET EXPENDITURE KShs.	249,234,083	250,000,000	260,000,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	611,285,614	104,861,135	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	13,348,800	20,000,000	25,000,000
	Gross Expenditure..... KShs.	624,634,414	124,861,135	25,000,000
	Appropriations in Aid	423,769,155	-	-
	1310200 Grants from Foreign Governments - Direct Payments	161,428,315	-	-
	1320100 Grants from International Organizations - Cash through Exchequer	262,340,840	-	-
	NET EXPENDITURE KShs.	200,865,259	124,861,135	25,000,000
116001300 Small Scale Horticulture Development Project 116001401 Headquarters	NET EXPENDITURE KShs.	200,865,259	124,861,135	25,000,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	254,106,250	35,000,000	37,000,000
	Gross Expenditure..... KShs.	254,106,250	35,000,000	37,000,000
	NET EXPENDITURE KShs.	254,106,250	35,000,000	37,000,000
116001400 Agriculture Engineering Services 116001802 ATDC Ruiru	NET EXPENDITURE KShs.	254,106,250	35,000,000	37,000,000
	2211000 Specialised Materials and Supplies	450,000	1,000,000	1,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,850,000	2,000,000	2,500,000
	Gross Expenditure..... KShs.	2,300,000	3,000,000	4,000,000
	NET EXPENDITURE KShs.	2,300,000	3,000,000	4,000,000
116001803 ATDC Mtwapa	3110500 Construction and Civil Works	1,500,000	2,000,000	2,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,500,000	2,000,000	2,500,000

VOTE D116 Ministry of Agriculture Livestock and Fisheries

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D116 Ministry of Agriculture
Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	Gross Expenditure..... KShs.	3,000,000	4,000,000	4,500,000
	NET EXPENDITURE KShs.	3,000,000	4,000,000	4,500,000
116001804 ATDC Lamu	3110500 Construction and Civil Works	1,500,000	2,000,000	2,500,000
	Gross Expenditure..... KShs.	1,500,000	2,000,000	2,500,000
	NET EXPENDITURE KShs.	1,500,000	2,000,000	2,500,000
116001805 ATDC Siakago	2211000 Specialised Materials and Supplies	2,700,000	3,500,000	4,000,000
	3110500 Construction and Civil Works	2,000,000	2,500,000	3,000,000
	Gross Expenditure..... KShs.	4,700,000	6,000,000	7,000,000
	NET EXPENDITURE KShs.	4,700,000	6,000,000	7,000,000
116001806 ATDC Katumani	3110200 Construction of Building	810,000	2,000,000	2,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	250,000	300,000
	Gross Expenditure..... KShs.	1,010,000	2,250,000	2,800,000
	NET EXPENDITURE KShs.	1,010,000	2,250,000	2,800,000
116001807 ATDC Siaya	3110200 Construction of Building	3,510,000	7,000,000	7,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,300,000	1,500,000	1,600,000
	Gross Expenditure..... KShs.	4,810,000	8,500,000	9,100,000
	NET EXPENDITURE KShs.	4,810,000	8,500,000	9,100,000
116001808 ATDC Homa Bay	3110500 Construction and Civil Works	3,000,000	3,500,000	4,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,750,000	2,000,000	3,000,000
	Gross Expenditure..... KShs.	4,750,000	5,500,000	7,000,000
	NET EXPENDITURE KShs.	4,750,000	5,500,000	7,000,000

VOTE D116 Ministry of Agriculture Livestock and Fisheries

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
116001809 ATDC Nakuru	3110300 Refurbishment of Buildings	1,134,000	2,000,000	2,500,000
	3110500 Construction and Civil Works	2,000,000	2,500,000	2,600,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	800,000	900,000	1,000,000
	Gross Expenditure..... KShs.	3,934,000	5,400,000	6,100,000
	NET EXPENDITURE KShs.	3,934,000	5,400,000	6,100,000
116001811 ATDC Bungoma	2211000 Specialised Materials and Supplies	720,000	900,000	1,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	3,000,000	3,500,000	4,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	550,000	600,000
	Gross Expenditure..... KShs.	4,220,000	4,950,000	5,600,000
	NET EXPENDITURE KShs.	4,220,000	4,950,000	5,600,000
116001800 Agriculture Technology Development and Testing Stations	NET EXPENDITURE KShs.	30,224,000	41,600,000	48,600,000
116002101 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	50,000,000	50,000,000
	Gross Expenditure..... KShs.	30,000,000	50,000,000	50,000,000
	NET EXPENDITURE KShs.	30,000,000	50,000,000	50,000,000
116002100 Headquarters Extension Research Liaison and Technical Building	NET EXPENDITURE KShs.	30,000,000	50,000,000	50,000,000
116002201 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	10,000,000	25,000,000	26,000,000
	3110200 Construction of Building	19,386,000	65,000,000	83,000,000
	3110500 Construction and Civil Works	5,500,000	6,000,000	6,500,000
	3110700 Purchase of Vehicles and Other Transport Equipment	12,000,000	12,000,000	12,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,500,000	7,500,000	7,500,000
	3130100 Acquisition of Land	1,500,000	2,000,000	2,500,000

VOTE D116 Ministry of Agriculture Livestock and Fisheries

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D116 Ministry of Agriculture
Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	Gross Expenditure..... KShs.	52,886,000	117,500,000	137,500,000
	NET EXPENDITURE KShs.	52,886,000	117,500,000	137,500,000
116002202 Ngong FTC	3110500 Construction and Civil Works	5,150,000	6,500,000	7,200,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,500,000	1,700,000
	Gross Expenditure..... KShs.	6,150,000	8,000,000	8,900,000
	NET EXPENDITURE KShs.	6,150,000	8,000,000	8,900,000
116002206 Waruhiu FTC	3110200 Construction of Building	3,240,000	6,500,000	7,000,000
	3110500 Construction and Civil Works	1,900,000	2,000,000	2,500,000
	Gross Expenditure..... KShs.	5,140,000	8,500,000	9,500,000
	NET EXPENDITURE KShs.	5,140,000	8,500,000	9,500,000
116002207 Kamweti FTC	3110200 Construction of Building	4,320,000	8,500,000	9,000,000
	3110500 Construction and Civil Works	1,800,000	2,500,000	3,000,000
	Gross Expenditure..... KShs.	6,120,000	11,000,000	12,000,000
	NET EXPENDITURE KShs.	6,120,000	11,000,000	12,000,000
116002208 Ol Jororok	3110500 Construction and Civil Works	1,350,000	2,000,000	2,500,000
	Gross Expenditure..... KShs.	1,350,000	2,000,000	2,500,000
	NET EXPENDITURE KShs.	1,350,000	2,000,000	2,500,000
116002209 Njabini FTC	3110200 Construction of Building	5,940,000	12,500,000	13,500,000
	3110500 Construction and Civil Works	1,350,000	2,000,000	2,500,000
	Gross Expenditure..... KShs.	7,290,000	14,500,000	16,000,000
	NET EXPENDITURE KShs.	7,290,000	14,500,000	16,000,000

VOTE D116 Ministry of Agriculture Livestock and Fisheries

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D116 Ministry of Agriculture
Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
116002211 Kenyatta FTC	3111500 Rehabilitation of Civil Works	1,350,000	2,000,000	2,500,000
	Gross Expenditure..... KShs.	1,350,000	2,000,000	2,500,000
	NET EXPENDITURE KShs.	1,350,000	2,000,000	2,500,000
116002215 Isiolo FTC	3110200 Construction of Building	2,430,000	5,000,000	6,000,000
	Gross Expenditure..... KShs.	2,430,000	5,000,000	6,000,000
	NET EXPENDITURE KShs.	2,430,000	5,000,000	6,000,000
116002216 Kitui FTC	3110200 Construction of Building	3,780,000	7,500,000	8,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,500,000	-	-
	Gross Expenditure..... KShs.	5,280,000	7,500,000	8,000,000
	NET EXPENDITURE KShs.	5,280,000	7,500,000	8,000,000
116002218 Kaguru-Kauri FTC	3110200 Construction of Building	3,780,000	7,500,000	8,000,000
	Gross Expenditure..... KShs.	3,780,000	7,500,000	8,000,000
	NET EXPENDITURE KShs.	3,780,000	7,500,000	8,000,000
116002220 Kisii FTC	3110200 Construction of Building	9,720,000	20,000,000	25,000,000
	3110300 Refurbishment of Buildings	630,000	1,500,000	1,700,000
	Gross Expenditure..... KShs.	10,350,000	21,500,000	26,700,000
	NET EXPENDITURE KShs.	10,350,000	21,500,000	26,700,000
116002221 Siaya FTC	3110200 Construction of Building	8,100,000	14,500,000	16,500,000
	Gross Expenditure..... KShs.	8,100,000	14,500,000	16,500,000
	NET EXPENDITURE KShs.	8,100,000	14,500,000	16,500,000
116002222 Maseno FTC	3110200 Construction of Building	4,320,000	8,500,000	9,000,000

VOTE D116 Ministry of Agriculture Livestock and Fisheries

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	Gross Expenditure..... KShs.	4,320,000	8,500,000	9,000,000
	NET EXPENDITURE KShs.	4,320,000	8,500,000	9,000,000
116002223 Homa Bay FTC	3110200 Construction of Building	9,720,000	20,000,000	25,000,000
	3110500 Construction and Civil Works	2,000,000	2,500,000	2,600,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	-	-
	Gross Expenditure..... KShs.	12,720,000	22,500,000	27,600,000
	NET EXPENDITURE KShs.	12,720,000	22,500,000	27,600,000
116002225 Chebororwa FTC	2220200 Routine Maintenance - Other Assets	1,620,000	2,000,000	2,200,000
	3110500 Construction and Civil Works	1,350,000	1,600,000	1,700,000
	Gross Expenditure..... KShs.	2,970,000	3,600,000	3,900,000
	NET EXPENDITURE KShs.	2,970,000	3,600,000	3,900,000
116002229 Mabanga FTC	3110300 Refurbishment of Buildings	1,638,000	3,000,000	3,500,000
	3111500 Rehabilitation of Civil Works	1,530,000	1,850,000	1,900,000
	Gross Expenditure..... KShs.	3,168,000	4,850,000	5,400,000
	NET EXPENDITURE KShs.	3,168,000	4,850,000	5,400,000
116002230 Busia FTC	3110200 Construction of Building	4,374,000	9,000,000	10,000,000
	Gross Expenditure..... KShs.	4,374,000	9,000,000	10,000,000
	NET EXPENDITURE KShs.	4,374,000	9,000,000	10,000,000
116002200 Farmers Training Stations	NET EXPENDITURE KShs.	137,778,000	267,950,000	310,000,000
116002301 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	30,000,000	30,000,000	30,000,000
	Gross Expenditure..... KShs.	30,000,000	30,000,000	30,000,000

VOTE D116 Ministry of Agriculture Livestock and Fisheries

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D116 Ministry of Agriculture
Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	Appropriations in Aid	30,000,000	30,000,000	30,000,000
	1320200 Grants from International Organizations	30,000,000	30,000,000	30,000,000
116002302 Private Sector Development Assistance	2210200 Communication, Supplies and Services	342,230	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,523,230	-	-
	2210700 Training Expenses	2,226,504	-	-
	2210800 Hospitality Supplies and Services	45,725	-	-
	2211100 Office and General Supplies and Services	177,992	-	-
	2211200 Fuel Oil and Lubricants	1,228,690	-	-
	2220200 Routine Maintenance - Other Assets	23,128	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	250,000,000	-	-
	Gross Expenditure..... KShs.	255,567,499	-	-
	Appropriations in Aid	250,000,000	-	-
	1310200 Grants from Foreign Governments - Direct Payments	250,000,000	-	-
	NET EXPENDITURE KShs.	5,567,499	-	-
116002300 National Extension Project	NET EXPENDITURE KShs.	5,567,499	-	-
116002601 Headquarters	3110500 Construction and Civil Works	675,252	800,000	850,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	6,000,000	7,000,000
	Gross Expenditure..... KShs.	5,675,252	6,800,000	7,850,000
	NET EXPENDITURE KShs.	5,675,252	6,800,000	7,850,000
116002600 Sericulture Stations - Thika	NET EXPENDITURE KShs.	5,675,252	6,800,000	7,850,000
116002701 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	615,370,651	836,326,724	954,959,396

VOTE D116 Ministry of Agriculture Livestock and Fisheries

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	Gross Expenditure..... KShs.	615,370,651	836,326,724	954,959,396
	Appropriations in Aid	379,770,651	336,326,724	394,959,396
	1310200 Grants from Foreign Governments - Direct Payments	375,210,000	250,000,000	300,000,000
	1320200 Grants from International Organizations	4,560,651	86,326,724	94,959,396
	NET EXPENDITURE KShs.	235,600,000	500,000,000	560,000,000
116002700 Kenya Agricultural Research Institute	NET EXPENDITURE KShs.	235,600,000	500,000,000	560,000,000
116003301 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	2,696,573,145	2,910,610,000	2,966,000,000
	Gross Expenditure..... KShs.	2,696,573,145	2,910,610,000	2,966,000,000
	Appropriations in Aid	300,000,000	300,000,000	310,000,000
	1320200 Grants from International Organizations	300,000,000	300,000,000	310,000,000
	NET EXPENDITURE KShs.	2,396,573,145	2,610,610,000	2,656,000,000
116003300 Kenya Agricultural Productivity and Agribusiness Project	NET EXPENDITURE KShs.	2,396,573,145	2,610,610,000	2,656,000,000
116003501 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	500,000,000	650,000,000
	Gross Expenditure..... KShs.	150,000,000	500,000,000	650,000,000
	NET EXPENDITURE KShs.	150,000,000	500,000,000	650,000,000
116003500 Agricultural Business, Market Development and Agricultural	NET EXPENDITURE KShs.	150,000,000	500,000,000	650,000,000
116003601 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	21,000,000	35,000,000	35,000,000
	Gross Expenditure..... KShs.	21,000,000	35,000,000	35,000,000
	NET EXPENDITURE KShs.	21,000,000	35,000,000	35,000,000
116003600 Agricultural Information Resource Centre	NET EXPENDITURE KShs.	21,000,000	35,000,000	35,000,000
116003701 Headquarters	3110200 Construction of Building	18,900,000	41,000,000	47,000,000

VOTE D116 Ministry of Agriculture Livestock and Fisheries

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D116 Ministry of Agriculture
Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates		
			2014/2015	2015/2016	
116003700 Embu Agricultural College	3110500 Construction and Civil Works	10,000,000	15,000,000	16,000,000	
	3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	-	-	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	-	-	
	Gross Expenditure..... KShs.	37,900,000	56,000,000	63,000,000	
	NET EXPENDITURE KShs.	37,900,000	56,000,000	63,000,000	
	NET EXPENDITURE KShs.	37,900,000	56,000,000	63,000,000	
116003801 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	19,000,000	45,000,000	50,000,000	
	Gross Expenditure..... KShs.	19,000,000	45,000,000	50,000,000	
	NET EXPENDITURE KShs.	19,000,000	45,000,000	50,000,000	
	NET EXPENDITURE KShs.	19,000,000	45,000,000	50,000,000	
116003800 Bukura Agricultural College	2211000 Specialised Materials and Supplies	3,960,000	4,500,000	5,000,000	
	2220200 Routine Maintenance - Other Assets	405,000	500,000	500,000	
	3110200 Construction of Building	6,480,000	12,000,000	12,000,000	
	3110300 Refurbishment of Buildings	1,575,000	2,500,000	2,500,000	
	3110500 Construction and Civil Works	11,000,000	11,000,000	11,000,000	
	3110700 Purchase of Vehicles and Other Transport Equipment	11,500,000	12,000,000	12,000,000	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	99,250,000	79,650,000	79,650,000	
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	12,780,000	14,200,000	14,200,000	
	Gross Expenditure..... KShs.	146,950,000	136,350,000	136,850,000	
	NET EXPENDITURE KShs.	146,950,000	136,350,000	136,850,000	
	116004001 Headquarters	2211000 Specialised Materials and Supplies	3,960,000	4,500,000	5,000,000
		2220200 Routine Maintenance - Other Assets	405,000	500,000	500,000
	116004002 LD & MS - Nyahururu	3110200 Construction of Building	6,480,000	12,000,000	12,000,000
		3110300 Refurbishment of Buildings	1,575,000	2,500,000	2,500,000
116004002 LD & MS - Nyahururu	3110500 Construction and Civil Works	11,000,000	11,000,000	11,000,000	
	3110700 Purchase of Vehicles and Other Transport Equipment	11,500,000	12,000,000	12,000,000	
116004002 LD & MS - Nyahururu	3111100 Purchase of Specialised Plant, Equipment and Machinery	99,250,000	79,650,000	79,650,000	
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	12,780,000	14,200,000	14,200,000	
116004002 LD & MS - Nyahururu	Gross Expenditure..... KShs.	146,950,000	136,350,000	136,850,000	
	NET EXPENDITURE KShs.	146,950,000	136,350,000	136,850,000	
116004002 LD & MS - Nyahururu	3110300 Refurbishment of Buildings	630,000	1,000,000	1,000,000	

VOTE D116 Ministry of Agriculture Livestock and Fisheries

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D116 Ministry of Agriculture
Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	3110700 Purchase of Vehicles and Other Transport Equipment	1,000,000	1,000,000	1,000,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	900,000	1,000,000	1,000,000
	Gross Expenditure..... KShs.	2,530,000	3,000,000	3,000,000
	NET EXPENDITURE KShs.	2,530,000	3,000,000	3,000,000
116004003 LD & MS - Naru Moro	2211000 Specialised Materials and Supplies	7,200,000	800,000	800,000
	3110500 Construction and Civil Works	2,000,000	2,000,000	2,000,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	1,350,000	1,500,000	1,500,000
	Gross Expenditure..... KShs.	10,550,000	4,300,000	4,300,000
	NET EXPENDITURE KShs.	10,550,000	4,300,000	4,300,000
116004004 AMS Garsen	3110500 Construction and Civil Works	3,000,000	3,000,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,000,000	1,000,000
	Gross Expenditure..... KShs.	4,000,000	4,000,000	1,000,000
	NET EXPENDITURE KShs.	4,000,000	4,000,000	1,000,000
116004005 LD & MS - Machanga	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	2,160,000	2,400,000	2,400,000
	3111500 Rehabilitation of Civil Works	1,800,000	2,000,000	2,000,000
	Gross Expenditure..... KShs.	3,960,000	4,400,000	4,400,000
	NET EXPENDITURE KShs.	3,960,000	4,400,000	4,400,000
116004007 LD & MS - Mandera	3110500 Construction and Civil Works	1,350,000	1,350,000	1,350,000
	3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	6,000,000	6,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	25,000,000	25,000,000	25,000,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	1,080,000	1,200,000	1,200,000

VOTE D116 Ministry of Agriculture Livestock and Fisheries

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D116 Ministry of Agriculture
Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	Gross Expenditure..... KShs.	33,430,000	33,550,000	33,550,000
	NET EXPENDITURE KShs.	33,430,000	33,550,000	33,550,000
116004008 LD & MS - Migori	3110500 Construction and Civil Works	2,000,000	2,000,000	-
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	2,700,000	3,000,000	3,000,000
	Gross Expenditure..... KShs.	4,700,000	5,000,000	3,000,000
	NET EXPENDITURE KShs.	4,700,000	5,000,000	3,000,000
116004009 LD & MS - Marigat	2211000 Specialised Materials and Supplies	450,000	500,000	500,000
	Gross Expenditure..... KShs.	450,000	500,000	500,000
	NET EXPENDITURE KShs.	450,000	500,000	500,000
116004010 AMS Kipkelion	3110700 Purchase of Vehicles and Other Transport Equipment	8,000,000	8,000,000	8,000,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	3,600,000	4,000,000	4,000,000
	Gross Expenditure..... KShs.	11,600,000	12,000,000	12,000,000
	NET EXPENDITURE KShs.	11,600,000	12,000,000	12,000,000
116004011 LD & MS - Nakuru	2211000 Specialised Materials and Supplies	954,000	1,150,000	650,000
	3110300 Refurbishment of Buildings	315,000	550,000	600,000
	Gross Expenditure..... KShs.	1,269,000	1,700,000	1,250,000
	NET EXPENDITURE KShs.	1,269,000	1,700,000	1,250,000
116004012 LD & MS - Kajiado	3110500 Construction and Civil Works	3,000,000	3,000,000	3,000,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	2,700,000	3,000,000	3,000,000
	Gross Expenditure..... KShs.	5,700,000	6,000,000	6,000,000
	NET EXPENDITURE KShs.	5,700,000	6,000,000	6,000,000

VOTE D116 Ministry of Agriculture Livestock and Fisheries

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
116004000 Land Development and Machinery Services	NET EXPENDITURE KShs.	225,139,000	210,800,000	205,850,000
116004901 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	699,391,967	580,616,765	35,094,000
	Gross Expenditure..... KShs.	699,391,967	580,616,765	35,094,000
	Appropriations in Aid	250,000,000	200,000,000	-
	1310200 Grants from Foreign Governments - Direct Payments	250,000,000	200,000,000	-
	NET EXPENDITURE KShs.	449,391,967	380,616,765	35,094,000
116004900 Eastern African Agriculture Productivity Project (EAAPP) (MOA)	NET EXPENDITURE KShs.	449,391,967	380,616,765	35,094,000
116005401 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	900,000,000	1,283,500,000	970,000,000
	Gross Expenditure..... KShs.	900,000,000	1,283,500,000	970,000,000
	NET EXPENDITURE KShs.	900,000,000	1,283,500,000	970,000,000
116005400 National Agriculture and Livestock Extension	NET EXPENDITURE KShs.	900,000,000	1,283,500,000	970,000,000
116005901 Headquarters	2211300 Other Operating Expenses	277,896,614	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	550,137,133	-	-
	2640500 Other Capital Grants and Transfers	12,500,000	-	-
	Gross Expenditure..... KShs.	840,533,747	-	-
	NET EXPENDITURE KShs.	840,533,747	-	-
116005900 Smallholder Horticulture Marketing Programme (ShoMap)	NET EXPENDITURE KShs.	840,533,747	-	-
116006601 Headquarters	2211300 Other Operating Expenses	45,000,000	54,000,000	54,000,000
	Gross Expenditure..... KShs.	45,000,000	54,000,000	54,000,000
	NET EXPENDITURE KShs.	45,000,000	54,000,000	54,000,000
116006600 Finance and Procurement Services	NET EXPENDITURE KShs.	45,000,000	54,000,000	54,000,000

VOTE D116 Ministry of Agriculture Livestock and Fisheries

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D116 Ministry of Agriculture
Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
116006801 Headquarters	2110200 Basic Wages - Temporary Employees	14,000,000	15,120,000	15,120,000
	2630100 Current Grants to Government Agencies and other Levels of Government	50,000,000	108,000,000	108,000,000
	3110300 Refurbishment of Buildings	3,150,000	5,400,000	5,400,000
	Gross Expenditure..... KShs.	67,150,000	128,520,000	128,520,000
	NET EXPENDITURE KShs.	67,150,000	128,520,000	128,520,000
116006802 Information Communication Technology Unit	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	5,400,000	5,400,000
	Gross Expenditure..... KShs.	3,000,000	5,400,000	5,400,000
	NET EXPENDITURE KShs.	3,000,000	5,400,000	5,400,000
116006800 Headquarters Administrative and Technical Services	NET EXPENDITURE KShs.	70,150,000	133,920,000	133,920,000
116007201 Headquarters	2211300 Other Operating Expenses	3,510,000	3,920,000	3,920,000
	3110200 Construction of Building	1,080,000	2,100,000	2,100,000
	3110500 Construction and Civil Works	9,440,000	9,560,000	9,560,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,700,000	4,710,000	4,710,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	730,000	745,000	745,000
	Gross Expenditure..... KShs.	19,460,000	21,035,000	21,035,000
	NET EXPENDITURE KShs.	19,460,000	21,035,000	21,035,000
116007202 Macalder Sheep and Goat Station	2211300 Other Operating Expenses	720,000	805,000	805,000
	3110500 Construction and Civil Works	1,500,000	1,505,000	1,505,000
	Gross Expenditure..... KShs.	2,220,000	2,310,000	2,310,000
NET EXPENDITURE KShs.	2,220,000	2,310,000	2,310,000	
116007203 Naivasha Sheep and Goat Station	2211300 Other Operating Expenses	720,000	805,000	805,000

VOTE D116 Ministry of Agriculture Livestock and Fisheries

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D116 Ministry of Agriculture
Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	3110500 Construction and Civil Works	1,400,000	1,805,000	1,805,000
	Gross Expenditure..... KShs.	2,120,000	2,610,000	2,610,000
	NET EXPENDITURE KShs.	2,120,000	2,610,000	2,610,000
116007204 Kimose Sheep and Goat Station	2211300 Other Operating Expenses	1,440,000	1,610,000	1,610,000
	3110500 Construction and Civil Works	1,400,000	1,405,000	1,405,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	520,000	530,000	530,000
	3111500 Rehabilitation of Civil Works	900,000	1,405,000	1,405,000
	Gross Expenditure..... KShs.	4,260,000	4,950,000	4,950,000
	NET EXPENDITURE KShs.	4,260,000	4,950,000	4,950,000
	NET EXPENDITURE KShs.	28,060,000	30,905,000	30,905,000
116007200 Sheep and Goats Improvement stations	2210700 Training Expenses	5,400,000	9,325,000	9,325,000
	2211300 Other Operating Expenses	13,500,000	18,360,000	18,360,000
	3110500 Construction and Civil Works	50,000,000	81,000,000	81,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	324,900,000	41,430,000	41,430,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	14,000,000	22,485,000	22,485,000
	Gross Expenditure..... KShs.	407,800,000	172,600,000	172,600,000
	NET EXPENDITURE KShs.	407,800,000	172,600,000	172,600,000
116007301 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	105,000,000	216,000,000	216,000,000
	Gross Expenditure..... KShs.	105,000,000	216,000,000	216,000,000
	NET EXPENDITURE KShs.	105,000,000	216,000,000	216,000,000
116007303 Kenya Dairy Board	2630200 Capital Grants to Government Agencies and other Levels of Government	105,000,000	216,000,000	216,000,000
	Gross Expenditure..... KShs.	105,000,000	216,000,000	216,000,000
	NET EXPENDITURE KShs.	105,000,000	216,000,000	216,000,000
116007300 Headquarters Livestock Production Support Services	NET EXPENDITURE KShs.	512,800,000	388,600,000	388,600,000

VOTE D116 Ministry of Agriculture Livestock and Fisheries

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D116 Ministry of Agriculture
Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
116007401 Headquarters	3110500 Construction and Civil Works	6,350,000	13,625,000	13,625,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	75,000,000	75,000,000	75,000,000
	Gross Expenditure..... KShs.	81,350,000	88,625,000	88,625,000
	NET EXPENDITURE KShs.	81,350,000	88,625,000	88,625,000
116007400 Lenana National Beekeeping Station	NET EXPENDITURE KShs.	81,350,000	88,625,000	88,625,000
116007501 Headquarters	2211300 Other Operating Expenses	3,168,000	3,663,000	3,663,000
	3110300 Refurbishment of Buildings	945,000	1,620,000	1,620,000
	3110500 Construction and Civil Works	4,425,000	4,605,500	4,605,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,360,000	2,402,353	2,402,353
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,260,000	2,328,624	2,328,624
	Gross Expenditure..... KShs.	13,158,000	14,619,477	14,619,477
	NET EXPENDITURE KShs.	13,158,000	14,619,477	14,619,477
116007502 Witu Farm	2211300 Other Operating Expenses	810,000	905,000	9,050,000
	3110500 Construction and Civil Works	1,200,000	1,205,000	1,205,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	280,000	285,000	285,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	800,000	805,000	805,000
	Gross Expenditure..... KShs.	3,090,000	3,200,000	11,345,000
NET EXPENDITURE KShs.	3,090,000	3,200,000	11,345,000	
116007503 Oyani Livestock Improvement Farm	2211300 Other Operating Expenses	720,000	805,000	805,000
	3110300 Refurbishment of Buildings	472,500	755,000	755,000
	3110500 Construction and Civil Works	1,200,000	1,205,000	1,205,000

VOTE D116 Ministry of Agriculture Livestock and Fisheries

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
116007500 Animal Production Farms	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	400,000	405,000	405,000
	Gross Expenditure..... KShs.	2,792,500	3,170,000	3,170,000
	NET EXPENDITURE KShs.	2,792,500	3,170,000	3,170,000
	NET EXPENDITURE KShs.	19,040,500	20,989,477	29,134,477
116007601 Headquarters	3110500 Construction and Civil Works	17,750,500	17,675,060	17,675,060
	3111100 Purchase of Specialised Plant, Equipment and Machinery	8,220,500	8,826,357	8,826,357
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	5,578,000	5,853,127	5,853,127
	Gross Expenditure..... KShs.	31,549,000	32,354,544	32,354,544
	NET EXPENDITURE KShs.	31,549,000	32,354,544	32,354,544
	NET EXPENDITURE KShs.	31,549,000	32,354,544	32,354,544
116007600 Animal Production Services	2211300 Other Operating Expenses	720,000	870,588	870,588
	3110200 Construction of Building	432,000	870,588	870,588
	3110500 Construction and Civil Works	1,100,000	1,197,059	1,197,059
	3111100 Purchase of Specialised Plant, Equipment and Machinery	800,000	870,588	870,588
	Gross Expenditure..... KShs.	3,052,000	3,808,823	3,808,823
	NET EXPENDITURE KShs.	3,052,000	3,808,823	3,808,823
116008000 Pastoral Areas Training Centre - Narok	NET EXPENDITURE KShs.	3,052,000	3,808,823	3,808,823
	3110200 Construction of Building	10,800,000	27,000,000	27,000,000
	3110500 Construction and Civil Works	5,000,000	5,441,176	5,441,176
116008101 Headquarters	Gross Expenditure..... KShs.	15,800,000	32,441,176	32,441,176
	NET EXPENDITURE KShs.	15,800,000	32,441,176	32,441,176

VOTE D116 Ministry of Agriculture Livestock and Fisheries

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D116 Ministry of Agriculture
Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
116008100 Griftu Pastoral Training Centre	NET EXPENDITURE KShs.	15,800,000	32,441,176	32,441,176
116008301 Headquarters	3110500 Construction and Civil Works	13,600,000	20,520,000	20,520,000
	Gross Expenditure..... KShs.	13,600,000	20,520,000	20,520,000
	NET EXPENDITURE KShs.	13,600,000	20,520,000	20,520,000
116008300 Dairy Training School	NET EXPENDITURE KShs.	13,600,000	20,520,000	20,520,000
116008401 Headquarters	2110200 Basic Wages - Temporary Employees	3,000,000	3,000,000	3,000,000
	2210200 Communication, Supplies and Services	800,000	800,000	800,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000	7,000,000	6,500,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,740,000	2,740,000	2,740,000
	2210500 Printing , Advertising and Information Supplies and Services	4,900,000	4,900,000	4,900,000
	2210600 Rentals of Produced Assets	900,000	900,000	900,000
	2210700 Training Expenses	2,400,000	2,400,000	2,400,000
	2210800 Hospitality Supplies and Services	800,000	800,000	800,000
	2210900 Insurance Costs	1,390,000	1,390,000	1,390,000
	2211000 Specialised Materials and Supplies	200,000	200,000	200,000
	2211100 Office and General Supplies and Services	1,870,000	1,870,000	1,870,000
	2211200 Fuel Oil and Lubricants	2,000,000	2,000,000	2,000,000
	2211300 Other Operating Expenses	2,000,000	2,000,000	2,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	200,000	200,000
	2220200 Routine Maintenance - Other Assets	200,000	200,000	200,000
	3110500 Construction and Civil Works	8,000,000	8,900,000	8,900,000

VOTE D116 Ministry of Agriculture Livestock and Fisheries

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	3110800 Overhaul of Vehicles and Other Transport Equipment	200,000	200,000	200,000
	3110900 Purchase of Household Furniture and Institutional Equipment	700,000	700,000	700,000
	3111000 Purchase of Office Furniture and General Equipment	2,750,000	2,750,000	2,750,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	700,000	700,000	700,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	25,730,000	28,191,176	28,191,176
	3111500 Rehabilitation of Civil Works	10,000,000	10,000,000	10,000,000
	Gross Expenditure..... KShs.	78,480,000	81,841,176	81,341,176
	NET EXPENDITURE KShs.	78,480,000	81,841,176	81,341,176
116008400 Livestock Information Services	NET EXPENDITURE KShs.	78,480,000	81,841,176	81,341,176
116008601 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	35,000,000	37,264,700	37,264,700
	Gross Expenditure..... KShs.	35,000,000	37,264,700	37,264,700
	NET EXPENDITURE KShs.	35,000,000	37,264,700	37,264,700
116008600 Livestock Breeding and Laboratory Services	NET EXPENDITURE KShs.	35,000,000	37,264,700	37,264,700
116008702 ASAL Based Livestock and Rural Livelihoods Support Project	2110300 Personal Allowance - Paid as Part of Salary	8,000,000	8,000,000	8,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	2,000,000	-
	2211200 Fuel Oil and Lubricants	423,000	870,000	-
	2211300 Other Operating Expenses	27,000	40,000	40,000
	3110500 Construction and Civil Works	5,000,000	5,400,000	5,400,000
	Gross Expenditure..... KShs.	14,950,000	16,310,000	13,440,000
	NET EXPENDITURE KShs.	14,950,000	16,310,000	13,440,000
116008700 ASAL Based Livestock and Rural Livelihoods Support Project	NET EXPENDITURE KShs.	14,950,000	16,310,000	13,440,000

VOTE D116 Ministry of Agriculture Livestock and Fisheries

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
116008801 Headquarters	3110500 Construction and Civil Works	2,500,000	2,700,000	2,700,000
	Gross Expenditure..... KShs.	2,500,000	2,700,000	2,700,000
	NET EXPENDITURE KShs.	2,500,000	2,700,000	2,700,000
116008800 Apicultural and Emerging Livestock Services	NET EXPENDITURE KShs.	2,500,000	2,700,000	2,700,000
116008901 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	11,400,000	19,900,000	19,900,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	6,480,000	8,600,000	8,600,000
	Gross Expenditure..... KShs.	17,880,000	28,500,000	28,500,000
	NET EXPENDITURE KShs.	17,880,000	28,500,000	28,500,000
116008900 Project Development Monitoring and Evaluation	NET EXPENDITURE KShs.	17,880,000	28,500,000	28,500,000
116009701 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	4,750,000	10,800,000	10,800,000
	Gross Expenditure..... KShs.	4,750,000	10,800,000	10,800,000
	NET EXPENDITURE KShs.	4,750,000	10,800,000	10,800,000
116009702 Livestock Vaccination and Branding Services	2211000 Specialised Materials and Supplies	9,000,000	11,000,000	11,000,000
	Gross Expenditure..... KShs.	9,000,000	11,000,000	11,000,000
	NET EXPENDITURE KShs.	9,000,000	11,000,000	11,000,000
116009704 Kenya Veterinary Board	2630200 Capital Grants to Government Agencies and other Levels of Government	26,125,000	64,800,000	64,800,000
	Gross Expenditure..... KShs.	26,125,000	64,800,000	64,800,000
	NET EXPENDITURE KShs.	26,125,000	64,800,000	64,800,000
116009700 Veterinary Headquarters	NET EXPENDITURE KShs.	39,875,000	86,600,000	86,600,000
116009801 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,500,000	5,500,000
	Gross Expenditure..... KShs.	5,000,000	5,500,000	5,500,000

VOTE D116 Ministry of Agriculture Livestock and Fisheries

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D116 Ministry of Agriculture
Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	NET EXPENDITURE KShs.	5,000,000	5,500,000	5,500,000
116009802 Central Artificial Insemination Station	2630200 Capital Grants to Government Agencies and other Levels of Government	19,000,000	59,400,000	59,400,000
	Gross Expenditure..... KShs.	19,000,000	59,400,000	59,400,000
	NET EXPENDITURE KShs.	19,000,000	59,400,000	59,400,000
116009800 Artificial Insemination Services	NET EXPENDITURE KShs.	24,000,000	64,900,000	64,900,000
116009901 Headquarters	2211300 Other Operating Expenses	4,500,000	5,400,000	5,400,000
	3110500 Construction and Civil Works	1,000,000	1,080,000	1,080,000
	Gross Expenditure..... KShs.	5,500,000	6,480,000	6,480,000
	NET EXPENDITURE KShs.	5,500,000	6,480,000	6,480,000
116009900 Tick Control Programme	NET EXPENDITURE KShs.	5,500,000	6,480,000	6,480,000
116010301 Headquarters	3110200 Construction of Building	31,856,760	73,000,000	73,000,000
	Gross Expenditure..... KShs.	31,856,760	73,000,000	73,000,000
	NET EXPENDITURE KShs.	31,856,760	73,000,000	73,000,000
116010300 Meat Inspectorate	NET EXPENDITURE KShs.	31,856,760	73,000,000	73,000,000
116010401 Headquarters	2211300 Other Operating Expenses	1,080,000	1,296,000	1,296,000
	3110200 Construction of Building	5,400,000	11,000,000	11,000,000
	3110500 Construction and Civil Works	4,000,000	4,320,000	4,320,000
	Gross Expenditure..... KShs.	10,480,000	16,616,000	16,616,000
	NET EXPENDITURE KShs.	10,480,000	16,616,000	16,616,000
116010400 Leather and Leather Products	NET EXPENDITURE KShs.	10,480,000	16,616,000	16,616,000
116010501 Headquarters	2211300 Other Operating Expenses	4,500,000	10,800,000	10,800,000

VOTE D116 Ministry of Agriculture Livestock and Fisheries

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	3110200 Construction of Building	2,700,000	10,800,000	10,800,000
	3110300 Refurbishment of Buildings	1,890,000	3,240,000	3,240,000
	3110500 Construction and Civil Works	3,000,000	3,240,000	3,240,000
	3110700 Purchase of Vehicles and Other Transport Equipment	3,500,000	7,560,000	7,560,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,400,000	5,400,000
	Gross Expenditure..... KShs.	20,590,000	41,040,000	41,040,000
	NET EXPENDITURE KShs.	20,590,000	41,040,000	41,040,000
116010500 Zoology Services & Pest Control	NET EXPENDITURE KShs.	20,590,000	41,040,000	41,040,000
116010601 Headquarters	2210700 Training Expenses	3,600,000	6,480,000	6,480,000
	2211000 Specialised Materials and Supplies	58,500,000	86,400,000	91,800,000
	2211300 Other Operating Expenses	67,500,000	97,200,000	97,200,000
	3110200 Construction of Building	7,776,000	15,528,000	15,528,000
	3110300 Refurbishment of Buildings	1,890,000	3,240,000	3,240,000
	3110500 Construction and Civil Works	1,200,000	1,296,000	1,296,000
	3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	10,800,000	10,800,000
	3111000 Purchase of Office Furniture and General Equipment	2,000,000	3,240,000	3,240,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,050,000	7,560,000	7,560,000
	Gross Expenditure..... KShs.	151,516,000	231,744,000	237,144,000
	NET EXPENDITURE KShs.	151,516,000	231,744,000	237,144,000
116010604 Veterinary Epidemiological Economics Disaster Preparedness & Mngt	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,050,000	7,560,000	7,560,000
	Gross Expenditure..... KShs.	4,050,000	7,560,000	7,560,000

VOTE D116 Ministry of Agriculture Livestock and Fisheries

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D116 Ministry of Agriculture
Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	NET EXPENDITURE KShs.	4,050,000	7,560,000	7,560,000
116010606 Kenya Veterinary Vaccines Production Institute	2630200 Capital Grants to Government Agencies and other Levels of Government	23,750,000	70,200,000	70,200,000
	Gross Expenditure..... KShs.	23,750,000	70,200,000	70,200,000
	NET EXPENDITURE KShs.	23,750,000	70,200,000	70,200,000
116010600 Disease and Pest Control Services	NET EXPENDITURE KShs.	179,316,000	309,504,000	314,904,000
116010701 Headquarters	3110300 Refurbishment of Buildings	6,300,000	16,200,000	16,200,000
	3110500 Construction and Civil Works	7,700,000	8,640,000	8,640,000
	Gross Expenditure..... KShs.	14,000,000	24,840,000	24,840,000
	NET EXPENDITURE KShs.	14,000,000	24,840,000	24,840,000
116010700 AHITI - Ndomba	NET EXPENDITURE KShs.	14,000,000	24,840,000	24,840,000
116010801 Headquarters	3110200 Construction of Building	13,500,000	33,200,000	33,200,000
	Gross Expenditure..... KShs.	13,500,000	33,200,000	33,200,000
	NET EXPENDITURE KShs.	13,500,000	33,200,000	33,200,000
116010800 AHITI - Nyahururu	NET EXPENDITURE KShs.	13,500,000	33,200,000	33,200,000
116010901 Headquarters	3110300 Refurbishment of Buildings	6,300,000	10,800,000	10,800,000
	3110500 Construction and Civil Works	37,000,000	39,960,000	39,960,000
	3110600 Overhaul and Refurbishment of Construction and Civil Works	2,700,000	3,240,000	3,240,000
	Gross Expenditure..... KShs.	46,000,000	54,000,000	54,000,000
	NET EXPENDITURE KShs.	46,000,000	54,000,000	54,000,000
116010900 AHITI - Kabete	NET EXPENDITURE KShs.	46,000,000	54,000,000	54,000,000
116011001 Headquarters	3110200 Construction of Building	8,100,000	21,600,000	21,600,000

VOTE D116 Ministry of Agriculture Livestock and Fisheries

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D116 Ministry of Agriculture
Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	Gross Expenditure..... KShs.	8,100,000	21,600,000	21,600,000
	NET EXPENDITURE KShs.	8,100,000	21,600,000	21,600,000
116011000 Meat Training School - Athi River	NET EXPENDITURE KShs.	8,100,000	21,600,000	21,600,000
116011101 Headquarters	2211000 Specialised Materials and Supplies	72,360,000	91,595,000	91,595,000
	3110200 Construction of Building	13,500,000	31,300,000	31,300,000
	3110500 Construction and Civil Works	10,000,000	16,200,000	16,200,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	10,005,000	10,005,000
	Gross Expenditure..... KShs.	105,860,000	149,100,000	149,100,000
	NET EXPENDITURE KShs.	105,860,000	149,100,000	149,100,000
116011100 Veterinary Investigation Laboratory Services	NET EXPENDITURE KShs.	105,860,000	149,100,000	149,100,000
116011201 Headquarters	3110500 Construction and Civil Works	5,000,000	9,720,000	9,720,000
	3110600 Overhaul and Refurbishment of Construction and Civil Works	9,000,000	16,200,000	16,200,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	8,640,000	8,640,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,000,000	3,240,000	3,240,000
	Gross Expenditure..... KShs.	21,000,000	37,800,000	37,800,000
	NET EXPENDITURE KShs.	21,000,000	37,800,000	37,800,000
116011200 Veterinary Farms Development	NET EXPENDITURE KShs.	21,000,000	37,800,000	37,800,000
116011301 Headquarters	2211000 Specialised Materials and Supplies	9,000,000	10,800,000	10,800,000
	3110200 Construction of Building	40,500,000	90,720,000	90,720,000
	3110300 Refurbishment of Buildings	6,300,000	16,200,000	16,200,000
	3110600 Overhaul and Refurbishment of Construction and Civil Works	1,350,000	1,620,000	1,620,000

VOTE D116 Ministry of Agriculture Livestock and Fisheries

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D116 Ministry of Agriculture
Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	Gross Expenditure..... KShs.	57,150,000	119,340,000	119,340,000
	NET EXPENDITURE KShs.	57,150,000	119,340,000	119,340,000
116011300 Central Veterinary Laboratory Services - Kabete	NET EXPENDITURE KShs.	57,150,000	119,340,000	119,340,000
116011401 Headquarters	2211000 Specialised Materials and Supplies	45,000,000	75,600,000	75,600,000
	Gross Expenditure..... KShs.	45,000,000	75,600,000	75,600,000
	NET EXPENDITURE KShs.	45,000,000	75,600,000	75,600,000
116011400 Foot and Mouth Disease Control	NET EXPENDITURE KShs.	45,000,000	75,600,000	75,600,000
116011601 Headquarters	2211000 Specialised Materials and Supplies	13,500,000	19,440,000	19,440,000
	Gross Expenditure..... KShs.	13,500,000	19,440,000	19,440,000
	NET EXPENDITURE KShs.	13,500,000	19,440,000	19,440,000
116011600 Rabies Control	NET EXPENDITURE KShs.	13,500,000	19,440,000	19,440,000
116012101 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	600,000,000	777,600,000	777,600,000
	Gross Expenditure..... KShs.	600,000,000	777,600,000	777,600,000
	NET EXPENDITURE KShs.	600,000,000	777,600,000	777,600,000
116012100 Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)	NET EXPENDITURE KShs.	600,000,000	777,600,000	777,600,000
116012401 Headquarters	2210100 Utilities Supplies and Services	60,000	65,000	65,000
	2210200 Communication, Supplies and Services	2,035,000	1,710,000	1,735,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,750,000	9,365,000	9,380,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	12,500,000	12,500,000	12,500,000
	2210500 Printing , Advertising and Information Supplies and Services	12,195,500	13,350,000	13,355,000
	2210600 Rentals of Produced Assets	1,260,000	1,405,000	1,405,000

VOTE D116 Ministry of Agriculture Livestock and Fisheries

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D116 Ministry of Agriculture
Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2210700 Training Expenses	17,180,000	20,020,000	20,070,000
	2210800 Hospitality Supplies and Services	580,000	785,000	785,000
	2211000 Specialised Materials and Supplies	12,070,500	18,315,220	18,320,220
	2211100 Office and General Supplies and Services	3,940,000	4,045,000	4,060,000
	2211200 Fuel Oil and Lubricants	5,320,000	5,630,000	5,635,000
	2211300 Other Operating Expenses	2,000,000	2,000,000	2,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,400,000	3,400,000	3,400,000
	2640500 Other Capital Grants and Transfers	300,000	305,000	310,000
	3110500 Construction and Civil Works	4,100,000	4,115,000	4,120,000
	3111000 Purchase of Office Furniture and General Equipment	905,000	910,000	910,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	7,568,000	10,625,000	10,635,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	13,500,000	14,565,000	14,580,000
	Gross Expenditure..... KShs.	113,664,000	123,110,220	123,265,220
	Appropriations in Aid	49,771,750	-	-
	1320200 Grants from International Organizations	49,771,750	-	-
	NET EXPENDITURE KShs.	63,892,250	123,110,220	123,265,220
116012400 Mainstreaming sustainable land management (SLM) in Agropastoral	NET EXPENDITURE KShs.	63,892,250	123,110,220	123,265,220
116012501 Headquarters	2110200 Basic Wages - Temporary Employees	33,660,200	33,660,200	33,660,200
	2210100 Utilities Supplies and Services	300,000	324,000	324,000
	2210200 Communication, Supplies and Services	3,263,700	4,312,191	4,312,191
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,752,560	40,156,315	35,156,315

VOTE D116 Ministry of Agriculture Livestock and Fisheries

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D116 Ministry of Agriculture
Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,024,780	6,924,780	6,924,780
	2210500 Printing , Advertising and Information Supplies and Services	5,956,400	5,997,121	5,997,121
	2210600 Rentals of Produced Assets	1,310,000	1,310,000	1,310,000
	2210700 Training Expenses	23,896,310	29,948,150	29,798,150
	2210800 Hospitality Supplies and Services	2,937,040	5,496,899	5,496,899
	2210900 Insurance Costs	3,744,500	4,044,060	4,044,060
	2211000 Specialised Materials and Supplies	16,333,860	16,342,860	16,147,860
	2211100 Office and General Supplies and Services	4,056,834	4,146,395	4,146,395
	2211200 Fuel Oil and Lubricants	9,991,865	11,606,511	10,750,011
	2211300 Other Operating Expenses	8,365,260	17,220,100	17,120,100
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,228,164	11,372,764	11,372,764
	2220200 Routine Maintenance - Other Assets	1,004,398	1,051,326	1,051,326
	2640500 Other Capital Grants and Transfers	-	2,000,000	-
	3110200 Construction of Building	45,000,000	65,000,000	65,000,000
	3110500 Construction and Civil Works	960,000	960,000	960,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	21,367,740	31,384,160	31,384,160
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	3,804,000	3,804,000	3,804,000
	Gross Expenditure..... KShs.	229,957,611	297,061,832	288,760,332
	Appropriations in Aid	68,204,140	-	-
	5120200 Foreign Borrowing - Direct Payments	68,204,140	-	-
	NET EXPENDITURE KShs.	161,753,471	297,061,832	288,760,332

VOTE D116 Ministry of Agriculture Livestock and Fisheries

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
116012500 Smallholders Dairy Commercialization Programme	NET EXPENDITURE KShs.	161,753,471	297,061,832	288,760,332
116012801 Headquarters	3110500 Construction and Civil Works	87,250,000	89,200,000	90,700,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	31,326,187	40,500,000	41,600,000
	3111500 Rehabilitation of Civil Works	4,500,000	5,100,000	5,200,000
	Gross Expenditure..... KShs.	123,076,187	134,800,000	137,500,000
	NET EXPENDITURE KShs.	123,076,187	134,800,000	137,500,000
116012800 Integrated ASAL Programmes	NET EXPENDITURE KShs.	123,076,187	134,800,000	137,500,000
116013001 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	9,956,000,000	12,370,000,000	14,440,000,000
	3110500 Construction and Civil Works	2,770,000,000	2,840,000,000	2,840,000,000
	Gross Expenditure..... KShs.	12,726,000,000	15,210,000,000	17,280,000,000
	Appropriations in Aid	1,740,000,000	1,740,000,000	1,740,000,000
	5120200 Foreign Borrowing - Direct Payments	1,700,000,000	1,700,000,000	1,700,000,000
	1310200 Grants from Foreign Governments - Direct Payments	40,000,000	40,000,000	40,000,000
	NET EXPENDITURE KShs.	10,986,000,000	13,470,000,000	15,540,000,000
116013000 National Irrigation Board	NET EXPENDITURE KShs.	10,986,000,000	13,470,000,000	15,540,000,000
116020401 Headquarters	3110700 Purchase of Vehicles and Other Transport Equipment	578,900,000	1,400,000,000	1,500,000,000
	Gross Expenditure..... KShs.	578,900,000	1,400,000,000	1,500,000,000
	NET EXPENDITURE KShs.	578,900,000	1,400,000,000	1,500,000,000
116020400 Directorate of Marine and Coastal Fisheries	NET EXPENDITURE KShs.	578,900,000	1,400,000,000	1,500,000,000
116020603 Economic Recovery, Poverty Alleviation and Regional Development	2110200 Basic Wages - Temporary Employees	-	90,000,000	100,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,144,800	32,000,000	39,000,000

VOTE D116 Ministry of Agriculture Livestock and Fisheries

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D116 Ministry of Agriculture
Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2210700 Training Expenses	25,417,197	56,000,000	74,000,000
	2211000 Specialised Materials and Supplies	48,718,272	220,000,000	290,000,000
	2211200 Fuel Oil and Lubricants	3,065,378	15,000,000	20,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,509,409	7,000,000	9,000,000
	3110500 Construction and Civil Works	66,948,000	360,000,000	410,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	23,100,000	45,000,000	60,000,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	4,000,000	150,000,000	200,000,000
	Gross Expenditure..... KShs.	180,903,056	975,000,000	1,202,000,000
	NET EXPENDITURE KShs.	180,903,056	975,000,000	1,202,000,000
116020600 Directorate of Acquaculture Development	NET EXPENDITURE KShs.	180,903,056	975,000,000	1,202,000,000
116020801 Headquarters	3110500 Construction and Civil Works	20,000,000	30,000,000	20,000,000
	Gross Expenditure..... KShs.	20,000,000	30,000,000	20,000,000
	NET EXPENDITURE KShs.	20,000,000	30,000,000	20,000,000
116020800 Directorate of Fisheries	NET EXPENDITURE KShs.	20,000,000	30,000,000	20,000,000
116021101 Headquarters	3110500 Construction and Civil Works	37,329,564	22,000,000	12,000,000
	Gross Expenditure..... KShs.	37,329,564	22,000,000	12,000,000
	NET EXPENDITURE KShs.	37,329,564	22,000,000	12,000,000
116021100 Fisheries and Hatchery	NET EXPENDITURE KShs.	37,329,564	22,000,000	12,000,000
116021401 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	1,047,758,865	1,061,600,000	1,005,600,000
	3110200 Construction of Building	10,800,000	35,000,000	30,000,000
	Gross Expenditure..... KShs.	1,058,558,865	1,096,600,000	1,035,600,000

VOTE D116 Ministry of Agriculture Livestock and Fisheries

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D116 Ministry of Agriculture
Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
116021400 Marine Fisheries Research Institute	Appropriations in Aid	200,000,000	100,000,000	50,000,000
	5120100 Foreign Borrowing - Drawdowns Through Exchequer	200,000,000	100,000,000	50,000,000
	NET EXPENDITURE KShs.	858,558,865	996,600,000	985,600,000
	NET EXPENDITURE KShs.	858,558,865	996,600,000	985,600,000
	TOTAL NET EXPENDITURE FOR VOTE D116 Ministry of Agriculture Livestock and Fisheries Kshs.	22,541,604,155	28,628,004,523	30,691,698,188

VOTE D117 Ministry of Industrialization and Enterprise Development

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for the Ministry of Industrialization and Enterprise Development, for capital expenditure including general administration and planning, industrial development, Kenya Industrial Research and Development Institute, Kenya Industrial Estates, Kenya Industrial Training Institute, Numerical Machining Complex, Anti Counterfeit Agency and Kenya Industrial Property Institute Private Sector Development, micro and small enterprise development, Special Economic Zones, co-operatives development and training

(KShs 3,560,195,403)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
117000200 General Administration and Planning	29,535,405	-	29,535,405	121,763,719	131,047,661
117000800 Cooperative Marketing	28,645,000	-	28,645,000	21,500,000	75,000,000
117000900 Office of the Commissioner	81,762,000	-	81,762,000	189,786,281	129,500,000
117001200 Headquarters Cooperative Audit Services	9,660,000	-	9,660,000	13,800,000	12,800,000
117001500 Cooperatives Education and Training Programmes	-	-	-	-	-
117001800 Headquarters and Administrative Services	115,910,000	-	115,910,000	140,000,000	150,000,000
117001900 Kenya Industrial Research Development Institute (KIRDI)	1,240,000,000	-	1,240,000,000	713,000,000	713,000,000

VOTE D117 Ministry of Industrialization and Enterprise Development

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for the Ministry of Industrialization and Enterprise Development, for capital expenditure including general administration and planning, industrial development, Kenya Industrial Research and Development Institute, Kenya Industrial Estates, Kenya Industrial Training Institute, Numerical Machining Complex, Anti Counterfeit Agency and Kenya Industrial Property Institute Private Sector Development, micro and small enterprise development, Special Economic Zones, co-operatives development and training

(KShs 3,560,195,403)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
117002100 Kenya Industrial Property Institute	19,000,000	-	19,000,000	69,000,000	60,000,000
117002600 Kenya Industrial Training Institute	144,786,998	-	144,786,998	172,899,997	198,499,997
117002700 Directorate of Industries	909,735,000	149,589,000	760,146,000	1,156,950,000	1,127,190,000
117002900 Kenya Industrial Estates	930,000,000	-	930,000,000	1,100,000,000	1,100,000,000
117004100 Export Processing Zones Authority	200,750,000	-	200,750,000	277,000,000	179,500,000
TOTAL FOR VOTE D117 Ministry of Industrialization and Enterprise Development	3,709,784,403	149,589,000	3,560,195,403	3,975,699,997	3,876,537,658

VOTE D117 Ministry of Industrialization and Enterprise Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D117 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
117000201 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	Kshs. 950,000	Kshs. 55,000,000	Kshs. 60,750,000
	3110300 Refurbishment of Buildings	2,173,500	6,615,350	4,630,745
	3111000 Purchase of Office Furniture and General Equipment	11,555,500	12,148,369	13,666,916
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,140,400	16,000,000	17,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,716,005	32,000,000	35,000,000
	Gross Expenditure..... KShs.	29,535,405	121,763,719	131,047,661
	NET EXPENDITURE KShs.	29,535,405	121,763,719	131,047,661
117000200 General Administration and Planning	NET EXPENDITURE KShs.	29,535,405	121,763,719	131,047,661
117000801 Headquarters	2211300 Other Operating Expenses	25,000,000	16,000,000	15,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,645,000	5,500,000	60,000,000
	Gross Expenditure..... KShs.	28,645,000	21,500,000	75,000,000
	NET EXPENDITURE KShs.	28,645,000	21,500,000	75,000,000
117000800 Cooperative Marketing	NET EXPENDITURE KShs.	28,645,000	21,500,000	75,000,000
117000901 Headquarters	3110700 Purchase of Vehicles and Other Transport Equipment	3,000,000	-	-
	Gross Expenditure..... KShs.	3,000,000	-	-
	NET EXPENDITURE KShs.	3,000,000	-	-
117000903 Management of Ethics and Integrity Programme	3110300 Refurbishment of Buildings	12,600,000	20,000,000	5,000,000
	3111000 Purchase of Office Furniture and General Equipment	10,000,000	20,000,000	5,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	12,786,281	6,500,000

VOTE D117 Ministry of Industrialization and Enterprise Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D117 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	Gross Expenditure..... KShs.	25,600,000	52,786,281	16,500,000
	NET EXPENDITURE KShs.	25,600,000	52,786,281	16,500,000
117000904 Capacity Building	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	12,312,000	65,000,000	45,000,000
	Gross Expenditure..... KShs.	12,312,000	65,000,000	45,000,000
	NET EXPENDITURE KShs.	12,312,000	65,000,000	45,000,000
117000905 SACCO Societies Regulatory Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	40,850,000	72,000,000	68,000,000
	Gross Expenditure..... KShs.	40,850,000	72,000,000	68,000,000
	NET EXPENDITURE KShs.	40,850,000	72,000,000	68,000,000
117000900 Office of the Commissioner	NET EXPENDITURE KShs.	81,762,000	189,786,281	129,500,000
117001201 Headquarters	3110300 Refurbishment of Buildings	630,000	-	-
	Gross Expenditure..... KShs.	630,000	-	-
	NET EXPENDITURE KShs.	630,000	-	-
117001202 Computerization Programme	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,600,000	12,800,000	11,800,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,430,000	1,000,000	1,000,000
	Gross Expenditure..... KShs.	9,030,000	13,800,000	12,800,000
	NET EXPENDITURE KShs.	9,030,000	13,800,000	12,800,000
117001200 Headquarters Cooperative Audit Services	NET EXPENDITURE KShs.	9,660,000	13,800,000	12,800,000
117001801 Headquarters	3110300 Refurbishment of Buildings	4,410,000	60,000,000	70,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	45,000,000	30,000,000	20,000,000
	Gross Expenditure..... KShs.	49,410,000	90,000,000	90,000,000
	NET EXPENDITURE KShs.	49,410,000	90,000,000	90,000,000

VOTE D117 Ministry of Industrialization and Enterprise Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D117 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
117001806 Anti-Counterfeit Agency	2630200 Capital Grants to Government Agencies and other Levels of Government	66,500,000	50,000,000	60,000,000
	Gross Expenditure..... KShs.	66,500,000	50,000,000	60,000,000
	NET EXPENDITURE KShs.	66,500,000	50,000,000	60,000,000
117001800 Headquarters and Administrative Services	NET EXPENDITURE KShs.	115,910,000	140,000,000	150,000,000
117001901 Headquarters	3110500 Construction and Civil Works	1,240,000,000	713,000,000	713,000,000
	Gross Expenditure..... KShs.	1,240,000,000	713,000,000	713,000,000
	NET EXPENDITURE KShs.	1,240,000,000	713,000,000	713,000,000
117001900 Kenya Industrial Research Development Institute (KIRDI)	NET EXPENDITURE KShs.	1,240,000,000	713,000,000	713,000,000
117002101 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	19,000,000	69,000,000	60,000,000
	Gross Expenditure..... KShs.	19,000,000	69,000,000	60,000,000
	NET EXPENDITURE KShs.	19,000,000	69,000,000	60,000,000
117002100 Kenya Industrial Property Institute	NET EXPENDITURE KShs.	19,000,000	69,000,000	60,000,000
117002601 Headquarters	2211000 Specialised Materials and Supplies	20,000,000	50,000,000	50,000,000
	3110300 Refurbishment of Buildings	3,086,998	4,899,997	17,499,997
	3110500 Construction and Civil Works	57,000,000	28,000,000	28,000,000
	3110600 Overhaul and Refurbishment of Construction and Civil Works	4,500,000	5,000,000	5,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	35,000,000	47,000,000	53,000,000
	3111500 Rehabilitation of Civil Works	25,200,000	38,000,000	45,000,000
	Gross Expenditure..... KShs.	144,786,998	172,899,997	198,499,997
	NET EXPENDITURE KShs.	144,786,998	172,899,997	198,499,997
117002600 Kenya Industrial Training Institute	NET EXPENDITURE KShs.	144,786,998	172,899,997	198,499,997

VOTE D117 Ministry of Industrialization and Enterprise Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D117 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
117002701 Headquarters	2210200 Communication, Supplies and Services	6,445,000	10,150,000	10,690,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,300,000	10,300,000	10,300,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,600,000	11,500,000	11,700,000
	2210500 Printing , Advertising and Information Supplies and Services	9,200,000	9,400,000	9,650,000
	2210700 Training Expenses	7,350,000	6,200,000	6,250,000
	2210800 Hospitality Supplies and Services	1,455,000	1,550,000	1,600,000
	2211100 Office and General Supplies and Services	500,000	500,000	500,000
	2211200 Fuel Oil and Lubricants	500,000	500,000	500,000
	2211300 Other Operating Expenses	15,860,000	7,800,000	8,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	1,000,000
	2220200 Routine Maintenance - Other Assets	300,000	300,000	300,000
	3111000 Purchase of Office Furniture and General Equipment	1,800,000	2,300,000	2,800,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	81,000,000	120,000,000	140,000,000
	Gross Expenditure..... KShs.	146,310,000	181,500,000	203,290,000
	Appropriations in Aid	44,589,000	44,589,000	44,589,000
	1310200 Grants from Foreign Governments - Direct Payments	44,589,000	44,589,000	44,589,000
	NET EXPENDITURE KShs.	101,721,000	136,911,000	158,701,000
117002702 Numerical Machine Complex	3110500 Construction and Civil Works	534,000,000	734,000,000	676,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	45,000,000	40,000,000	40,000,000
	Gross Expenditure..... KShs.	579,000,000	774,000,000	716,000,000
	NET EXPENDITURE KShs.	579,000,000	774,000,000	716,000,000

VOTE D117 Ministry of Industrialization and Enterprise Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D117 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
117002704 Medium and Large Industries	2210200 Communication, Supplies and Services	3,000,000	3,500,000	4,700,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,700,000	1,700,000	1,700,000
	2210500 Printing , Advertising and Information Supplies and Services	14,500,000	14,500,000	14,500,000
	2210700 Training Expenses	1,700,000	1,700,000	1,700,000
	2211300 Other Operating Expenses	2,100,000	2,100,000	1,100,000
	3111500 Rehabilitation of Civil Works	13,500,000	17,000,000	20,000,000
	Gross Expenditure..... KShs.	36,500,000	40,500,000	43,700,000
	Appropriations in Aid	20,000,000	20,000,000	20,000,000
	1310200 Grants from Foreign Governments - Direct Payments	20,000,000	20,000,000	20,000,000
	NET EXPENDITURE KShs.	16,500,000	20,500,000	23,700,000
117002705 Micro and Small Industries	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	6,850,000	7,800,000
	2210500 Printing , Advertising and Information Supplies and Services	6,300,000	9,800,000	10,500,000
	2210700 Training Expenses	1,800,000	3,300,000	4,000,000
	2210800 Hospitality Supplies and Services	700,000	1,500,000	1,800,000
	2211100 Office and General Supplies and Services	2,000,000	2,500,000	2,900,000
	2211200 Fuel Oil and Lubricants	4,500,000	6,000,000	6,200,000
	2211300 Other Operating Expenses	85,000,000	85,000,000	85,000,000
	Gross Expenditure..... KShs.	106,300,000	114,950,000	118,200,000
	Appropriations in Aid	85,000,000	85,000,000	85,000,000
	1320200 Grants from International Organizations	85,000,000	85,000,000	85,000,000
NET EXPENDITURE KShs.	21,300,000	29,950,000	33,200,000	

VOTE D117 Ministry of Industrialization and Enterprise Development

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D117 Ministry of Industrialization
and Enterprise Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
117002708 Kenya Leather Council	2630200 Capital Grants to Government Agencies and other Levels of Government	41,625,000	46,000,000	46,000,000
	Gross Expenditure..... KShs.	41,625,000	46,000,000	46,000,000
	NET EXPENDITURE KShs.	41,625,000	46,000,000	46,000,000
	NET EXPENDITURE KShs.	760,146,000	1,007,361,000	977,601,000
117002700 Directorate of Industries	3110500 Construction and Civil Works	530,000,000	700,000,000	700,000,000
	4110300 Domestic Loans to Financial Institutions	400,000,000	400,000,000	400,000,000
	Gross Expenditure..... KShs.	930,000,000	1,100,000,000	1,100,000,000
	NET EXPENDITURE KShs.	930,000,000	1,100,000,000	1,100,000,000
117002901 Headquarters	3110500 Construction and Civil Works	530,000,000	700,000,000	700,000,000
	4110300 Domestic Loans to Financial Institutions	400,000,000	400,000,000	400,000,000
	Gross Expenditure..... KShs.	930,000,000	1,100,000,000	1,100,000,000
	NET EXPENDITURE KShs.	930,000,000	1,100,000,000	1,100,000,000
117002900 Kenya Industrial Estates	3110500 Construction and Civil Works	530,000,000	700,000,000	700,000,000
	4110300 Domestic Loans to Financial Institutions	400,000,000	400,000,000	400,000,000
	Gross Expenditure..... KShs.	930,000,000	1,100,000,000	1,100,000,000
	NET EXPENDITURE KShs.	930,000,000	1,100,000,000	1,100,000,000
117004101 Headquarters - EPZA	2630200 Capital Grants to Government Agencies and other Levels of Government	23,750,000	100,000,000	19,500,000
	3110500 Construction and Civil Works	100,000,000	100,000,000	100,000,000
	3110600 Overhaul and Refurbishment of Construction and Civil Works	77,000,000	77,000,000	60,000,000
	Gross Expenditure..... KShs.	200,750,000	277,000,000	179,500,000
117004100 Export Processing Zones Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	23,750,000	100,000,000	19,500,000
	3110500 Construction and Civil Works	100,000,000	100,000,000	100,000,000
	3110600 Overhaul and Refurbishment of Construction and Civil Works	77,000,000	77,000,000	60,000,000
	Gross Expenditure..... KShs.	200,750,000	277,000,000	179,500,000
NET EXPENDITURE KShs.		200,750,000	277,000,000	179,500,000
TOTAL NET EXPENDITURE FOR VOTE D117 Ministry of Industrialization and Enterprise Development KShs.		3,560,195,403	3,826,110,997	3,726,948,658

VOTE D118 Ministry of Commerce Tourism and East African Affairs

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 1,173,853,370)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
118000100 Headquarters Administrative Services	232,950,000	39,700,000	193,250,000	282,496,000	339,496,000
118000400 Business Premises Rent Tribunal	6,000,000	-	6,000,000	5,000,000	5,000,000
118000900 Export Promotion Council	155,000,000	-	155,000,000	85,000,000	70,000,000
118001300 Department of Internal Trade	30,375,000	-	30,375,000	15,000,000	30,000,000
118001400 Trade Development - Field Services	108,550,000	-	108,550,000	100,000,000	90,000,000
118001500 Kenya Institute of Business Training	63,576,000	-	63,576,000	13,400,000	5,400,000
118001700 External Trade Promotion Services	0	-	0	0	0

VOTE D118 Ministry of Commerce Tourism and East African Affairs

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 1,173,853,370)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
118002100 Weights and Measures - Headquarters Administrative Services	35,600,000	-	35,600,000	34,000,000	17,000,000
118002200 Weights and Measures - Field Services	17,032,000	-	17,032,000	4,000,000	4,000,000
118003800 Kenyatta International Conference Centre	11,875,000	-	11,875,000	85,000,000	93,000,000
118003900 Headquarters Administrative Services	1,764,000	-	1,764,000	4,000,000	5,000,000
118004000 Central Planning Unit	40,500,000	-	40,500,000	140,000,000	150,000,000
118004100 Tourism Services Headquarters	11,826,000	-	11,826,000	50,000,000	60,000,000
118004300 Tourism Marketing and Promotion	466,829,175	-	466,829,175	775,693,000	842,000,000
118004400 Domestic Tourism Services	3,150,000	-	3,150,000	5,000,000	8,000,000
118005300 Regional Integrational Centres	28,926,195	-	28,926,195	88,000,000	88,000,000

VOTE D118 Ministry of Commerce Tourism and East African Affairs

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 1,173,853,370)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
118005800 East African Community	Kshs. 65,000,000	Kshs. 65,400,000	Kshs. -400,000	Kshs. 75,400,000	Kshs. 75,400,000
TOTAL FOR VOTE D118 Ministry of Commerce Tourism and East African Affairs	1,278,953,370	105,100,000	1,173,853,370	1,761,989,000	1,882,296,000

VOTE D118 Ministry of Commerce Tourism and East African Affairs

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D118 Ministry of Commerce
Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
118000101 Headquarters	2220200 Routine Maintenance - Other Assets	Kshs. 4,500,000	Kshs. 5,000,000	Kshs. 5,000,000
	Gross Expenditure..... KShs.	4,500,000	5,000,000	5,000,000
	NET EXPENDITURE KShs.	4,500,000	5,000,000	5,000,000
118000104 Private Sector Development Strategy	2210200 Communication, Supplies and Services	1,500,000	2,000,000	2,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,000,000	9,000,000	9,000,000
	2210700 Training Expenses	7,000,000	8,000,000	8,000,000
	2210800 Hospitality Supplies and Services	7,000,000	9,000,000	9,000,000
	2211100 Office and General Supplies and Services	3,500,000	4,000,000	4,000,000
	2211300 Other Operating Expenses	14,700,000	22,496,000	22,496,000
	Gross Expenditure..... KShs.	39,700,000	54,496,000	54,496,000
	Appropriations in Aid	39,700,000	39,700,000	39,700,000
	1320100 Grants from International Organizations - Cash through Exchequer	39,700,000	39,700,000	39,700,000
	NET EXPENDITURE KShs.	-	14,796,000	14,796,000
118000105 Special Economic Zones	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	188,750,000	223,000,000	280,000,000
	Gross Expenditure..... KShs.	188,750,000	223,000,000	280,000,000
	NET EXPENDITURE KShs.	188,750,000	223,000,000	280,000,000
118000100 Headquarters Administrative Services	NET EXPENDITURE KShs.	193,250,000	242,796,000	299,796,000
118000401 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,000,000	5,000,000	5,000,000
	Gross Expenditure..... KShs.	6,000,000	5,000,000	5,000,000

VOTE D118 Ministry of Commerce Tourism and East African Affairs

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D118 Ministry of Commerce
Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	NET EXPENDITURE KShs.	6,000,000	5,000,000	5,000,000
118000400 Business Premises Rent Tribunal	NET EXPENDITURE KShs.	6,000,000	5,000,000	5,000,000
118000901 Headquarters	3110500 Construction and Civil Works	155,000,000	85,000,000	70,000,000
	Gross Expenditure..... KShs.	155,000,000	85,000,000	70,000,000
	NET EXPENDITURE KShs.	155,000,000	85,000,000	70,000,000
118000900 Export Promotion Council	NET EXPENDITURE KShs.	155,000,000	85,000,000	70,000,000
118001301 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	30,375,000	15,000,000	30,000,000
	Gross Expenditure..... KShs.	30,375,000	15,000,000	30,000,000
	NET EXPENDITURE KShs.	30,375,000	15,000,000	30,000,000
118001300 Department of Internal Trade	NET EXPENDITURE KShs.	30,375,000	15,000,000	30,000,000
118001401 Headquarters	3110200 Construction of Building	5,400,000	5,000,000	5,000,000
	3110300 Refurbishment of Buildings	3,150,000	5,000,000	5,000,000
	Gross Expenditure..... KShs.	8,550,000	10,000,000	10,000,000
	NET EXPENDITURE KShs.	8,550,000	10,000,000	10,000,000
118001402 Joint Loan Board	4110300 Domestic Loans to Financial Institutions	100,000,000	90,000,000	80,000,000
	Gross Expenditure..... KShs.	100,000,000	90,000,000	80,000,000
	NET EXPENDITURE KShs.	100,000,000	90,000,000	80,000,000
118001400 Trade Development - Field Services	NET EXPENDITURE KShs.	108,550,000	100,000,000	90,000,000
118001501 Headquarters	2211000 Specialised Materials and Supplies	1,080,000	1,200,000	1,200,000
	2220200 Routine Maintenance - Other Assets	61,200,000	10,000,000	2,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,296,000	2,200,000	2,200,000

VOTE D118 Ministry of Commerce Tourism and East African Affairs

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D118 Ministry of Commerce
Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	Gross Expenditure..... KShs.	63,576,000	13,400,000	5,400,000
	NET EXPENDITURE KShs.	63,576,000	13,400,000	5,400,000
118001500 Kenya Institute of Business Training	NET EXPENDITURE KShs.	63,576,000	13,400,000	5,400,000
118002101 Headquarters	2220200 Routine Maintenance - Other Assets	12,600,000	14,000,000	5,000,000
	3110500 Construction and Civil Works	10,000,000	5,000,000	5,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	13,000,000	15,000,000	7,000,000
	Gross Expenditure..... KShs.	35,600,000	34,000,000	17,000,000
	NET EXPENDITURE KShs.	35,600,000	34,000,000	17,000,000
118002100 Weights and Measures - Headquarters Administrative Services	NET EXPENDITURE KShs.	35,600,000	34,000,000	17,000,000
118002201 Headquarters	3110200 Construction of Building	5,832,000	2,000,000	2,000,000
	3110500 Construction and Civil Works	11,200,000	2,000,000	2,000,000
	Gross Expenditure..... KShs.	17,032,000	4,000,000	4,000,000
	NET EXPENDITURE KShs.	17,032,000	4,000,000	4,000,000
118002200 Weights and Measures - Field Services	NET EXPENDITURE KShs.	17,032,000	4,000,000	4,000,000
118003801 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	11,875,000	85,000,000	93,000,000
	Gross Expenditure..... KShs.	11,875,000	85,000,000	93,000,000
	NET EXPENDITURE KShs.	11,875,000	85,000,000	93,000,000
118003800 Kenyatta International Conference Centre	NET EXPENDITURE KShs.	11,875,000	85,000,000	93,000,000
118003901 Headquarters	3110300 Refurbishment of Buildings	1,764,000	4,000,000	5,000,000
	Gross Expenditure..... KShs.	1,764,000	4,000,000	5,000,000
	NET EXPENDITURE KShs.	1,764,000	4,000,000	5,000,000

VOTE D118 Ministry of Commerce Tourism and East African Affairs

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D118 Ministry of Commerce
Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
118003900 Headquarters Administrative Services	NET EXPENDITURE KShs.	1,764,000	4,000,000	5,000,000
118004001 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	40,500,000	140,000,000	150,000,000
	Gross Expenditure..... KShs.	40,500,000	140,000,000	150,000,000
	NET EXPENDITURE KShs.	40,500,000	140,000,000	150,000,000
118004000 Central Planning Unit	NET EXPENDITURE KShs.	40,500,000	140,000,000	150,000,000
118004101 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	11,826,000	50,000,000	60,000,000
	Gross Expenditure..... KShs.	11,826,000	50,000,000	60,000,000
	NET EXPENDITURE KShs.	11,826,000	50,000,000	60,000,000
118004100 Tourism Services Headquarters	NET EXPENDITURE KShs.	11,826,000	50,000,000	60,000,000
118004301 Headquarters	2211000 Specialised Materials and Supplies	27,000,000	45,000,000	55,000,000
	Gross Expenditure..... KShs.	27,000,000	45,000,000	55,000,000
	NET EXPENDITURE KShs.	27,000,000	45,000,000	55,000,000
118004302 Bomas of Kenya	3110500 Construction and Civil Works	240,000,000	260,000,000	260,000,000
	Gross Expenditure..... KShs.	240,000,000	260,000,000	260,000,000
	NET EXPENDITURE KShs.	240,000,000	260,000,000	260,000,000
118004303 Kenya Tourist Board	2630200 Capital Grants to Government Agencies and other Levels of Government	42,604,175	100,693,000	106,000,000
	Gross Expenditure..... KShs.	42,604,175	100,693,000	106,000,000
	NET EXPENDITURE KShs.	42,604,175	100,693,000	106,000,000
118004304 Kenya Utalii College	2630200 Capital Grants to Government Agencies and other Levels of Government	52,250,000	100,000,000	101,000,000
	Gross Expenditure..... KShs.	52,250,000	100,000,000	101,000,000
	NET EXPENDITURE KShs.	52,250,000	100,000,000	101,000,000

VOTE D118 Ministry of Commerce Tourism and East African Affairs

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D118 Ministry of Commerce Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
118004305 Kenya Tourist Development Corporation	2630200 Capital Grants to Government Agencies and other Levels of Government	57,000,000	120,000,000	120,000,000
	Gross Expenditure..... KShs.	57,000,000	120,000,000	120,000,000
	NET EXPENDITURE KShs.	57,000,000	120,000,000	120,000,000
118004306 Catering and Tourism Development Levy Trustees	2630200 Capital Grants to Government Agencies and other Levels of Government	47,975,000	150,000,000	200,000,000
	Gross Expenditure..... KShs.	47,975,000	150,000,000	200,000,000
	NET EXPENDITURE KShs.	47,975,000	150,000,000	200,000,000
118004300 Tourism Marketing and Promotion	NET EXPENDITURE KShs.	466,829,175	775,693,000	842,000,000
118004401 Headquarters	3110300 Refurbishment of Buildings	3,150,000	5,000,000	8,000,000
	Gross Expenditure..... KShs.	3,150,000	5,000,000	8,000,000
	NET EXPENDITURE KShs.	3,150,000	5,000,000	8,000,000
118004400 Domestic Tourism Services	NET EXPENDITURE KShs.	3,150,000	5,000,000	8,000,000
118005304 Regional Integration Center Namanga - Rift Valley Region	3110300 Refurbishment of Buildings	15,449,993	44,523,798	44,523,798
	Gross Expenditure..... KShs.	15,449,993	44,523,798	44,523,798
	NET EXPENDITURE KShs.	15,449,993	44,523,798	44,523,798
118005305 Regional Integration Center Malaba/Busia - Western Region	3130100 Acquisition of Land	13,476,202	43,476,202	43,476,202
	Gross Expenditure..... KShs.	13,476,202	43,476,202	43,476,202
	NET EXPENDITURE KShs.	13,476,202	43,476,202	43,476,202
118005300 Regional Integrational Centres	NET EXPENDITURE KShs.	28,926,195	88,000,000	88,000,000
118005801 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	3,000,000	3,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000	3,000,000	3,000,000
	2210500 Printing , Advertising and Information Supplies and Services	15,000,000	15,000,000	15,000,000

VOTE D118 Ministry of Commerce Tourism and East African Affairs

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D118 Ministry of Commerce
Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2210600 Rentals of Produced Assets	3,000,000	3,000,000	3,000,000
	2210700 Training Expenses	2,000,000	2,000,000	2,000,000
	2210800 Hospitality Supplies and Services	15,000,000	15,000,000	15,000,000
	2211300 Other Operating Expenses	14,000,000	20,000,000	20,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	14,400,000	14,400,000
	Gross Expenditure..... KShs.	65,000,000	75,400,000	75,400,000
	Appropriations in Aid	65,400,000	65,400,000	65,400,000
	1310200 Grants from Foreign Governments - Direct Payments	65,400,000	65,400,000	65,400,000
	NET EXPENDITURE KShs.	-400,000	10,000,000	10,000,000
118005800 East African Community	NET EXPENDITURE KShs.	-400,000	10,000,000	10,000,000
	TOTAL NET EXPENDITURE FOR VOTE D118 Ministry of Commerce Tourism and East African Affairs Kshs.	1,173,853,370	1,656,889,000	1,777,196,000

VOTE D119 Ministry of Mining

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 576,911,000)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
119000100 Mines and Geology Department	407,490,000	-	407,490,000	426,000,000	463,000,000
119000200 Provincial Offices	5,121,000	-	5,121,000	7,300,000	7,800,000
119000400 Department of Resource Survey and Remote Sensing	164,300,000	-	164,300,000	150,000,000	170,000,000
TOTAL FOR VOTE D119 Ministry of Mining	576,911,000	-	576,911,000	583,300,000	640,800,000

VOTE D119 Ministry of Mining

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D119 Ministry of Mining

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
119000101 Headquarters	3110200 Construction of Building	Kshs. 54,000,000	Kshs. -	Kshs. -
	3110300 Refurbishment of Buildings	3,150,000	6,000,000	8,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	25,000,000	30,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	286,740,000	335,000,000	365,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	48,600,000	60,000,000	60,000,000
	Gross Expenditure..... KShs.	407,490,000	426,000,000	463,000,000
	NET EXPENDITURE KShs.	407,490,000	426,000,000	463,000,000
119000100 Mines and Geology Department	NET EXPENDITURE KShs.	407,490,000	426,000,000	463,000,000
119000201 Headquarters	3110300 Refurbishment of Buildings	1,071,000	2,000,000	2,300,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,050,000	5,300,000	5,500,000
	Gross Expenditure..... KShs.	5,121,000	7,300,000	7,800,000
	NET EXPENDITURE KShs.	5,121,000	7,300,000	7,800,000
119000200 Provincial Offices	NET EXPENDITURE KShs.	5,121,000	7,300,000	7,800,000
119000401 Headquarters	3110800 Overhaul of Vehicles and Other Transport Equipment	30,000,000	20,000,000	30,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	110,000,000	100,000,000	120,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	24,300,000	30,000,000	20,000,000
	Gross Expenditure..... KShs.	164,300,000	150,000,000	170,000,000
	NET EXPENDITURE KShs.	164,300,000	150,000,000	170,000,000
119000400 Department of Resource Survey and Remote Sensing	NET EXPENDITURE KShs.	164,300,000	150,000,000	170,000,000

VOTE D119 Ministry of Mining

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D119 Ministry of Mining

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	TOTAL NET EXPENDITURE FOR VOTE D119 Ministry of Mining Kshs.	576,911,000	583,300,000	640,800,000

VOTE D120 Office of The Attorney General and Department of Justice

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 249,896,000)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
120000300 Headquarters Administrative Services - Justice	358,360,430	358,360,430	0	15,000,000	-
120000700 Directorate of Legal Affairs	2,016,000	-	2,016,000	40,000,000	40,000,000
120001500 Kenya School of Law	47,880,000	-	47,880,000	198,000,000	213,000,000
120002800 Headquarters Administrative - SLO	85,590,000	-	85,590,000	64,000,000	79,000,000
120003000 Civil Litigation Department	16,000,000	-	16,000,000	27,000,000	29,000,000
120003100 Treaties and Agreement Department	8,000,000	-	8,000,000	11,500,000	13,000,000
120003200 Civil Litigation - Field Services	0	-	0	5,000,000	5,000,000

VOTE D120 Office of The Attorney General and Department of Justice

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 249,896,000)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
120003500 Advocates Complaints Commission	12,600,000	-	12,600,000	21,000,000	26,000,000
120003600 Registrar-General - Field Services	3,150,000	-	3,150,000	13,000,000	38,000,000
120003700 Registration Services	4,500,000	-	4,500,000	5,500,000	6,000,000
120003800 Public Trustee - Field Services	40,160,000	-	40,160,000	2,000,000	2,000,000
120003900 Trustee Services	30,000,000	-	30,000,000	2,000,000	2,000,000
TOTAL FOR VOTE D120 Office of The Attorney General and Department of Justice	608,256,430	358,360,430	249,896,000	404,000,000	453,000,000

VOTE D120 Office of The Attorney General and Department of Justice

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D120 Office of The Attorney General and Department of Justice

HEAD	TITLE	Estimates 2013/2014	Projected Estimates		
			2014/2015	2015/2016	
120000304 Sector Wide Reform Coordination	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	Kshs. 238,360,430	Kshs. -	Kshs. -	
	Gross Expenditure..... KShs.	238,360,430	-	-	
	Appropriations in Aid	238,360,430	-	-	
	1310200 Grants from Foreign Governments - Direct Payments	238,360,430	-	-	
	120000306 Promotion of Democracy and Good Governance	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	120,000,000	15,000,000	-
	Gross Expenditure..... KShs.	120,000,000	15,000,000	-	
	Appropriations in Aid	120,000,000	15,000,000	-	
	1310200 Grants from Foreign Governments - Direct Payments	120,000,000	15,000,000	-	
	120000705 Legal Aid	3110300 Refurbishment of Buildings	2,016,000	40,000,000	40,000,000
	Gross Expenditure..... KShs.	2,016,000	40,000,000	40,000,000	
120000700 Directorate of Legal Affairs	NET EXPENDITURE KShs.	2,016,000	40,000,000	40,000,000	
	NET EXPENDITURE KShs.	2,016,000	40,000,000	40,000,000	
	NET EXPENDITURE KShs.	47,880,000	198,000,000	213,000,000	
120001501 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	47,880,000	198,000,000	213,000,000	
120001500 Kenya School of Law	Gross Expenditure..... KShs.	47,880,000	198,000,000	213,000,000	
	NET EXPENDITURE KShs.	47,880,000	198,000,000	213,000,000	
	NET EXPENDITURE KShs.	47,880,000	198,000,000	213,000,000	
120002801 Headquarters	3110300 Refurbishment of Buildings	20,790,000	1,000,000	1,000,000	
	3110500 Construction and Civil Works	12,000,000	1,000,000	1,000,000	
	Gross Expenditure..... KShs.	32,790,000	2,000,000	2,000,000	

VOTE D120 Office of The Attorney General and Department of Justice

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D120 Office of The Attorney
General and Department of Justice

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	NET EXPENDITURE KShs.	32,790,000	2,000,000	2,000,000
120002803 Information Communication Technology Unit	3111100 Purchase of Specialised Plant, Equipment and Machinery	33,800,000	2,000,000	2,000,000
	Gross Expenditure..... KShs.	33,800,000	2,000,000	2,000,000
	NET EXPENDITURE KShs.	33,800,000	2,000,000	2,000,000
120002806 National Crime Research Centre	2630200 Capital Grants to Government Agencies and other Levels of Government	19,000,000	60,000,000	75,000,000
	Gross Expenditure..... KShs.	19,000,000	60,000,000	75,000,000
	NET EXPENDITURE KShs.	19,000,000	60,000,000	75,000,000
120002800 Headquarters Administrative - SLO	NET EXPENDITURE KShs.	85,590,000	64,000,000	79,000,000
120003001 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	16,000,000	27,000,000	29,000,000
	Gross Expenditure..... KShs.	16,000,000	27,000,000	29,000,000
	NET EXPENDITURE KShs.	16,000,000	27,000,000	29,000,000
120003000 Civil Litigation Department	NET EXPENDITURE KShs.	16,000,000	27,000,000	29,000,000
120003101 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	8,000,000	11,500,000	13,000,000
	Gross Expenditure..... KShs.	8,000,000	11,500,000	13,000,000
	NET EXPENDITURE KShs.	8,000,000	11,500,000	13,000,000
120003100 Treaties and Agreement Department	NET EXPENDITURE KShs.	8,000,000	11,500,000	13,000,000
120003201 Headquarters	3110300 Refurbishment of Buildings	-	5,000,000	5,000,000
	Gross Expenditure..... KShs.	-	5,000,000	5,000,000
	NET EXPENDITURE KShs.	-	5,000,000	5,000,000
120003200 Civil Litigation - Field Services	NET EXPENDITURE KShs.	-	5,000,000	5,000,000
120003501 Headquarters	3110300 Refurbishment of Buildings	12,600,000	21,000,000	26,000,000

VOTE D120 Office of The Attorney General and Department of Justice

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D120 Office of The Attorney
General and Department of Justice

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	Gross Expenditure..... KShs.	12,600,000	21,000,000	26,000,000
	NET EXPENDITURE KShs.	12,600,000	21,000,000	26,000,000
120003500 Advocates Complaints Commission	NET EXPENDITURE KShs.	12,600,000	21,000,000	26,000,000
120003601 Headquarters	3110300 Refurbishment of Buildings	3,150,000	13,000,000	38,000,000
	Gross Expenditure..... KShs.	3,150,000	13,000,000	38,000,000
	NET EXPENDITURE KShs.	3,150,000	13,000,000	38,000,000
120003600 Registrar-General - Field Services	NET EXPENDITURE KShs.	3,150,000	13,000,000	38,000,000
120003701 Headquarters	3111500 Rehabilitation of Civil Works	4,500,000	5,500,000	6,000,000
	Gross Expenditure..... KShs.	4,500,000	5,500,000	6,000,000
	NET EXPENDITURE KShs.	4,500,000	5,500,000	6,000,000
120003700 Registration Services	NET EXPENDITURE KShs.	4,500,000	5,500,000	6,000,000
120003801 Headquarters	3110300 Refurbishment of Buildings	20,160,000	1,000,000	1,000,000
	3110500 Construction and Civil Works	20,000,000	1,000,000	1,000,000
	Gross Expenditure..... KShs.	40,160,000	2,000,000	2,000,000
	NET EXPENDITURE KShs.	40,160,000	2,000,000	2,000,000
120003800 Public Trustee - Field Services	NET EXPENDITURE KShs.	40,160,000	2,000,000	2,000,000
120003901 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	2,000,000	2,000,000
	Gross Expenditure..... KShs.	30,000,000	2,000,000	2,000,000
	NET EXPENDITURE KShs.	30,000,000	2,000,000	2,000,000
120003900 Trustee Services	NET EXPENDITURE KShs.	30,000,000	2,000,000	2,000,000

VOTE D120 Office of The Attorney General and Department of Justice

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D120 Office of The Attorney
General and Department of Justice

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	TOTAL NET EXPENDITURE FOR VOTE D120 Office of The Attorney General and Department of Justice Kshs.	249,896,000	389,000,000	453,000,000

VOTE D121 The Judiciary

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for the Judiciary for capital expenditure of running 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

(KShs 5,735,000,000)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
121000100 High Court Stations	625,608,600	-	625,608,600	625,608,600	625,608,600
121000200 Headquarters (General)	3,153,091,400	215,000,000	2,938,091,400	3,153,091,400	3,153,091,400
121000500 Court of Appeal	900,000,000	-	900,000,000	900,000,000	900,000,000
121000900 High Court of Kenya	-	-	-	-	-
121001000 Magistrates' and Kadhi's Courts	1,271,300,000	-	1,271,300,000	1,271,300,000	1,271,300,000
TOTAL FOR VOTE D121 The Judiciary	5,950,000,000	215,000,000	5,735,000,000	5,950,000,000	5,950,000,000

VOTE D121 The Judiciary

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D121 The Judiciary

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
121000101 Headquarters	2211300 Other Operating Expenses	Kshs. 32,160,000	Kshs. 32,160,000	Kshs. 32,160,000
	3110200 Construction of Building	358,448,600	358,448,600	358,448,600
	3110300 Refurbishment of Buildings	235,000,000	235,000,000	235,000,000
	Gross Expenditure..... KShs.	625,608,600	625,608,600	625,608,600
	NET EXPENDITURE KShs.	625,608,600	625,608,600	625,608,600
121000100 High Court Stations	NET EXPENDITURE KShs.	625,608,600	625,608,600	625,608,600
121000201 Headquarters	2211300 Other Operating Expenses	124,600,000	124,600,000	124,600,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	2,159,750,000	2,159,750,000	2,159,750,000
	3110100 Purchase of Buildings	300,000,000	300,000,000	300,000,000
	3110300 Refurbishment of Buildings	210,000,000	210,000,000	210,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	358,741,400	358,741,400	358,741,400
	Gross Expenditure..... KShs.	3,153,091,400	3,153,091,400	3,153,091,400
	Appropriations in Aid	215,000,000	215,000,000	215,000,000
	5120200 Foreign Borrowing - Direct Payments	215,000,000	215,000,000	215,000,000
	NET EXPENDITURE KShs.	2,938,091,400	2,938,091,400	2,938,091,400
	121000200 Headquarters (General)	NET EXPENDITURE KShs.	2,938,091,400	2,938,091,400
121000501 Headquarters	3110100 Purchase of Buildings	900,000,000	900,000,000	900,000,000
	Gross Expenditure..... KShs.	900,000,000	900,000,000	900,000,000
	NET EXPENDITURE KShs.	900,000,000	900,000,000	900,000,000

VOTE D121 The Judiciary

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D121 The Judiciary

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
121000500 Court of Appeal	NET EXPENDITURE KShs.	900,000,000	900,000,000	900,000,000
121001001 Headquarters	2211300 Other Operating Expenses	13,200,000	13,200,000	13,200,000
	3110200 Construction of Building	1,188,100,000	1,188,100,000	1,188,100,000
	3110300 Refurbishment of Buildings	70,000,000	70,000,000	70,000,000
	Gross Expenditure..... KShs.	1,271,300,000	1,271,300,000	1,271,300,000
	NET EXPENDITURE KShs.	1,271,300,000	1,271,300,000	1,271,300,000
121001000 Magistrates' and Kadhi's Courts	NET EXPENDITURE KShs.	1,271,300,000	1,271,300,000	1,271,300,000
	TOTAL NET EXPENDITURE FOR VOTE D121 The Judiciary Kshs.	5,735,000,000	5,735,000,000	5,735,000,000

VOTE D122 Ethics and Anti-Corruption Commission

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 54,000,000)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
122000100 Ethics and Anti-Corruption Commission	54,000,000	-	54,000,000	201,000,000	400,000,000
TOTAL FOR VOTE D122 Ethics and Anti-Corruption Commission	54,000,000	-	54,000,000	201,000,000	400,000,000

VOTE D122 Ethics and Anti-Corruption Commission

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES
FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D122 Ethics and Anti-Corruption
Commission

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
122000101 Headquarters	3110200 Construction of Building	Kshs. 54,000,000	Kshs. 201,000,000	Kshs. 400,000,000
	Gross Expenditure..... KShs.	54,000,000	201,000,000	400,000,000
	NET EXPENDITURE KShs.	54,000,000	201,000,000	400,000,000
	NET EXPENDITURE KShs.	54,000,000	201,000,000	400,000,000
	TOTAL NET EXPENDITURE FOR VOTE D122 Ethics and Anti-Corruption Commission Kshs.	54,000,000	201,000,000	400,000,000
122000100 Ethics and Anti-Corruption Commission				

VOTE D124 Directorate of Public Prosecutions

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(KShs 137,000,000)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
124000500 County Affairs and Regulatory Prosecutions Department	85,950,000	-	85,950,000	577,000,000	673,875,000
124000600 Central Facilitation Services Department	51,050,000	-	51,050,000	123,000,000	126,125,000
TOTAL FOR VOTE D124 Directorate of Public Prosecutions	137,000,000	-	137,000,000	700,000,000	800,000,000

VOTE D124 Directorate of Public Prosecutions

II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by vote D124 Directorate of Public Prosecutions

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
124000501 Headquarters	3110100 Purchase of Buildings	Kshs. -	Kshs. 339,500,000	Kshs. 389,000,000
	3110200 Construction of Building	48,600,000	145,000,000	179,750,000
	3110300 Refurbishment of Buildings	28,350,000	52,500,000	55,125,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	9,000,000	40,000,000	50,000,000
	Gross Expenditure..... KShs.	85,950,000	577,000,000	673,875,000
	NET EXPENDITURE KShs.	85,950,000	577,000,000	673,875,000
	NET EXPENDITURE KShs.	85,950,000	577,000,000	673,875,000
	NET EXPENDITURE KShs.	85,950,000	577,000,000	673,875,000
	NET EXPENDITURE KShs.	85,950,000	577,000,000	673,875,000
	NET EXPENDITURE KShs.	85,950,000	577,000,000	673,875,000
124000500 County Affairs and Regulatory Prosecutions Department				
124000601 Headquarters	3110300 Refurbishment of Buildings	22,050,000	52,500,000	55,125,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	29,000,000	70,500,000	71,000,000
	Gross Expenditure..... KShs.	51,050,000	123,000,000	126,125,000
	NET EXPENDITURE KShs.	51,050,000	123,000,000	126,125,000
	NET EXPENDITURE KShs.	51,050,000	123,000,000	126,125,000
124000600 Central Facilitation Services Department	NET EXPENDITURE KShs.	51,050,000	123,000,000	126,125,000
	TOTAL NET EXPENDITURE FOR VOTE D124 Directorate of Public Prosecutions Kshs.	137,000,000	700,000,000	800,000,000

VOTE D203 Independent Electoral and Boundaries Commission

I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2013 for the Independent Electoral and Boundaries Commission for capital expenditure including general administration and planning

(KShs 63,200,000)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
203000100 Secretariat	414,490,120	414,490,120	0	-	-
203000300 Regional Election Coordination Services	63,200,000	-	63,200,000	170,000,000	170,000,000
TOTAL FOR VOTE D203 Independent Electoral and Boundaries Commission	477,690,120	414,490,120	63,200,000	170,000,000	170,000,000

