

**2014/2015**  
**SUPPLEMENTARY ESTIMATES II**  
**(DEVELOPMENT EXPENDITURE)**

---

**ESTIMATE** of further sums required to be voted for the service  
of the year ending 30<sup>th</sup> June, 2015



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# 2014/2015 SUPPLEMENTARY ESTIMATES II (DEVELOPMENT EXPENDITURE)

**ESTIMATE** of further sums required to be voted for the service of the  
year ending 30th June, 2015

## REVISED EXPENDITURE SUMMARY 2014/2015

	<b>Net Total (KShs.)</b>	<b>Appropriations in Aid (KShs.)</b>
Approved Expenditure Estimates	329,832,760,014	174,006,360,719
<b>Supplementary Estimates II</b>	<b>26,833,135,921</b>	<b>165,819,958,086</b>
<b>Total</b> <span style="float: right;">Kshs.</span>	<b>356,665,895,935</b>	<b>339,826,318,805</b>

**EXPENDITURE SUMMARY (DEVELOPMENT)**

<b>Details</b>	<b>Net Supplementary Estimates</b>	<b>Supplementary Appropriations in - Aid</b>
1011 The Presidency	200,000,000	-
1021 State Department for Interior	4,308,750,000	-
1031 State Department for Planning	4,275,521,218	1,600,071,744
1032 State Department for Devolution	1,825,100,000	3,039,219,250
1041 Ministry of Defence	-	102,470,625
1051 Ministry of Foreign Affairs and International Trade	65,700,000	-
1062 State Department for Science and Technology	206,415,085	1,478,292,984
1071 The National Treasury	5,038,206,280	1,666,138,812*
1081 Ministry of Health	3,441,695,795	33,823,591*
1091 State Department of Infrastructure	7,260,548,000	5,429,760,000
1092 State Department of Transport	880,280,000	141,192,329,514
1101 State Department for Environment And Natural Resources	352,984,768	51,255,013
1111 Ministry of Land Housing and Urban Development	4,095,697,022	2,081,649,172
1131 Ministry of Sports Culture and Arts	223,000,000	23,992,670*
1141 Ministry of Labour Social Security and Services	256,860,000	14,200,000*
1151 Ministry of Energy and Petroleum	6,615,543,967	6,904,431,248
1161 State Department for Agriculture.	5,410,712,409	1,900,166,747
1162 State Department for Livestock.	100,000,000	13,217,372*
1163 State Department for Fisheries.	662,075,561	20,000,000*
1181 State Department for Commerce and Tourism	803,731,811	-
<b>SUB-TOTAL ..... Kshs.</b>	<b>46,022,821,916</b>	
<b>Less Reduction:</b>		
1022 State Department for Coordination of National Government	60,000,000	-
1061 State Department for Education	13,601,128,084	9,080,157
1102 State Department for Water and Regional Authorities	1,000,541,760	5,219,527,177
1121 Ministry of Information, Communications and Technology	17,678,571	1,100,000,000*
1171 Ministry of Industrialization and Enterprise Development	1,514,399,720	223,603,100*
1191 Ministry of Mining	50,000,000	-
1251 Office of The Attorney General and Department of Justice	32,142,860	3,000,000
1261 The Judiciary	2,531,895,000	-
1271 Ethics and Anti-Corruption Commission	77,600,000	200,000,000*
1291 Office of the Director of Public Prosecutions	52,300,000	-
2021 National Land Commission	100,000,000	-
2031 Independent Electoral and Boundaries Commission	17,000,000	103,680,000
2091 Teachers Service Commission	135,000,000	-
<b>SUB-TOTAL ..... Kshs.</b>	<b>(19,189,685,995)</b>	
<b>GRAND-TOTAL ..... Kshs.</b>	<b>26,833,135,921</b>	<b>165,819,958,086</b>

\* Denotes Deficiency

**Vote D1011 The Presidency**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for The Presidency for capital expenditure including general administration and planning, Executive Office of the President, Office of the Deputy President and Cabinet Office, extensions and renovation to existing buildings at the State Houses and Lodges.

KShs. 200,000,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0702000 P2 Cabinet Affairs	115,000,000	-	115,000,000	-	-	-	-	-	115,000,000	-	115,000,000
0704000 P4 State House Affairs	666,000,000	-	666,000,000	-	-	-	-	-	666,000,000	-	666,000,000
0705000 P5 Leadership and Coordination of MDAs	255,500,000	-	255,500,000	-	-	-	200,000,000	200,000,000	455,500,000	-	455,500,000
<b>TOTAL FOR VOTE D1011 The Presidency</b>	<b>1,036,500,000</b>	<b>-</b>	<b>1,036,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>1,236,500,000</b>	<b>-</b>	<b>1,236,500,000</b>

**Vote D1011 The Presidency**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for The Presidency for capital expenditure including general administration and planning, Executive Office of the President, Office of the Deputy President and Cabinet Office, extensions and renovation to existing buildings at the State Houses and Lodges.

KShs. 200,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1011000100 Cabinet Office	115,000,000	-	115,000,000	-	-	-	-	-	115,000,000	-	115,000,000
1011000300 Administration of Statutory Benefits to Retired President	20,000,000	-	20,000,000	-	-	-	-	-	20,000,000	-	20,000,000
1011000400 Headquarters and Administrative Services	105,500,000	-	105,500,000	-	-	-	200,000,000	200,000,000	305,500,000	-	305,500,000
1011000500 Office of the Deputy President	150,000,000	-	150,000,000	-	-	-	-	-	150,000,000	-	150,000,000
1011001800 State House - Nairobi	430,000,000	-	430,000,000	-	-	-	-	-	430,000,000	-	430,000,000
1011001900 State House - Mombasa	25,000,000	-	25,000,000	-	-	-	-	-	25,000,000	-	25,000,000
1011002000 State House - Nakuru	5,000,000	-	5,000,000	-	-	-	-	-	5,000,000	-	5,000,000
1011002100 State Lodges; Sagana, Kisumu, Eldoret and Kakamega	64,000,000	-	64,000,000	-	-	-	-	-	64,000,000	-	64,000,000
1011002200 Presidential Strategic Communication Unit	122,000,000	-	122,000,000	-	-	-	-	-	122,000,000	-	122,000,000
<b>TOTAL FOR VOTE D1011 The Presidency</b>	<b>1,036,500,000</b>	<b>-</b>	<b>1,036,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>1,236,500,000</b>	<b>-</b>	<b>1,236,500,000</b>

**Vote D1011 The Presidency**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for The Presidency for capital expenditure including general administration and planning, Executive Office of the President, Office of the Deputy President and Cabinet Office, extensions and renovation to existing buildings at the State Houses and Lodges.

KShs. 200,000,000

<b>HEAD</b>	<b>ESTIMATES YEAR 2014/2015</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1011000400 Headquarters and Administrative Services	200,000,000	-	200,000,000
<b>Total Change for Vote D1011 The Presidency</b>	<b>200,000,000</b>	<b>-</b>	<b>200,000,000</b>

**VOTE D 1011 The Presidency**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1011000400 Headquarters and Administrative Services</b>	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	200,000,000	200,000,000	-	-	200,000,000
	<b>NET EXPENDITURE</b>			<b>200,000,000</b>	-	-	<b>200,000,000</b>
	<b>NET EXPENDITURE VOTE 1011 The Presidency</b>			<b>200,000,000</b>	-	-	<b>200,000,000</b>

Total Original Net Estimates.....	1,036,500,000
Add sum now required .....	<u>200,000,000</u>
NET TOTAL.... KShs.	<u>1,236,500,000</u>

**Vote D1021 State Department for Interior**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the State Department for Interior for capital expenditure including general administration and planning, Policing Services, Government Printer, refugee services, civil registration, national registration of persons, immigration services and disaster management

KShs. 4,308,750,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0601000 P.1 Policing Services	3,221,695,100	-	3,221,695,100	-	-	-	3,000,000,000	3,000,000,000	6,221,695,100	-	6,221,695,100
0602000 P.2 Planning, Policy Coordination and Support Service	392,191,000	71,700,000	320,491,000	-	-	-	908,750,000	908,750,000	1,300,941,000	71,700,000	1,229,241,000
0603000 P3 Government Printing Services	80,000,000	-	80,000,000	-	-	-	-	-	80,000,000	-	80,000,000
0605000 P.4 Population Management Services	699,135,000	-	699,135,000	-	-	-	400,000,000	400,000,000	1,099,135,000	-	1,099,135,000
<b>TOTAL FOR VOTE D1021 State Department for Interior</b>	<b>4,393,021,100</b>	<b>71,700,000</b>	<b>4,321,321,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,308,750,000</b>	<b>4,308,750,000</b>	<b>8,701,771,100</b>	<b>71,700,000</b>	<b>8,630,071,100</b>

**Vote D1021 State Department for Interior**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the State Department for Interior for capital expenditure including general administration and planning, Policing Services, Government Printer, refugee services, civil registration, national registration of persons, immigration services and disaster management

KShs. 4,308,750,000

FORM 2B

HEADS	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1021000100 OOP Headquarters	188,441,000	71,700,000	116,741,000	-	-	-	908,750,000	908,750,000	1,097,191,000	71,700,000	1,025,491,000
1021000400 County Administration	203,750,000	-	203,750,000	-	-	-	-	-	203,750,000	-	203,750,000
1021000500 Administration Police Training College	90,000,000	-	90,000,000	-	-	-	-	-	90,000,000	-	90,000,000
1021000800 Office of the Deputy Inspector General - Administration Police Servic	-	-	-	-	200,000,000	-	-	200,000,000	200,000,000	-	200,000,000
1021001300 Office of the Government Printer	80,000,000	-	80,000,000	-	-	-	-	-	80,000,000	-	80,000,000
1021001400 DCI Headquarters Administration Services	-	-	-	-	623,000,000	-	-	623,000,000	623,000,000	-	623,000,000
1021001600 DCI Specialized Units	571,655,000	-	571,655,000	-	(323,000,000)	-	-	(323,000,000)	248,655,000	-	248,655,000
1021001800 Office of the Deputy Inspector General - Kenya Police Service	1,841,962,000	-	1,841,962,000	-	(700,000,000)	-	2,900,000,000	2,200,000,000	4,041,962,000	-	4,041,962,000
1021002000 Kenya Police College Kiganjo	90,000,000	-	90,000,000	-	-	-	-	-	90,000,000	-	90,000,000
1021002100 Divisional Police Services	206,483,500	-	206,483,500	-	-	-	-	-	206,483,500	-	206,483,500
1021004000 GSU Training College Embakasi	21,594,600	-	21,594,600	-	200,000,000	-	-	200,000,000	221,594,600	-	221,594,600
1021004100 GSU Headquarters Administrative Services	-	-	-	-	-	-	500,000,000	500,000,000	500,000,000	-	500,000,000

**Vote D1021 State Department for Interior**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the State Department for Interior for capital expenditure including general administration and planning, Policing Services, Government Printer, refugee services, civil registration, national registration of persons, immigration services and disaster management

KShs. 4,308,750,000

FORM 2B

HEADS	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1021004500 Immigration and Registration of Persons - Headquarters	-	-	-	-	10,000,000	-	-	10,000,000	10,000,000	-	10,000,000
1021005000 Immigration Department - Headquarters	541,700,000	-	541,700,000	-	(10,000,000)	-	-	(10,000,000)	531,700,000	-	531,700,000
1021005900 National Registration of Persons Bureau	390,985,000	-	390,985,000	-	-	-	-	-	390,985,000	-	390,985,000
1021006000 Civil Registration Services Headquarters	87,200,000	-	87,200,000	-	-	-	-	-	87,200,000	-	87,200,000
1021006100 Population Registration Services	79,250,000	-	79,250,000	-	-	-	-	-	79,250,000	-	79,250,000
<b>TOTAL FOR VOTE D1021 State Department for Interior</b>	<b>4,393,021,100</b>	<b>71,700,000</b>	<b>4,321,321,100</b>	-	-	-	<b>4,308,750,000</b>	<b>4,308,750,000</b>	<b>8,701,771,100</b>	<b>71,700,000</b>	<b>8,630,071,100</b>

**Vote D1021 State Department for Interior**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the State Department for Interior for capital expenditure including general administration and planning, Policing Services, Government Printer, refugee services, civil registration, national registration of persons, immigration services and disaster management

KShs. 4,308,750,000

HEAD	ESTIMATES YEAR 2014/2015		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1021000100 OOP Headquarters	908,750,000	-	908,750,000
1021000800 Office of the Deputy Inspector General - Administration Police Service	200,000,000	-	200,000,000
1021001400 DCI Headquarters Administration Services	623,000,000	-	623,000,000
1021001600 DCI Specialized Units	(323,000,000)	-	(323,000,000)
1021001800 Office of the Deputy Inspector General - Kenya Police Service	2,200,000,000	-	2,200,000,000
1021004000 GSU Training College Embakasi	200,000,000	-	200,000,000
1021004100 GSU Headquarters Administrative Services	500,000,000	-	500,000,000
1021004500 Immigration and Registration of Persons - Headquarters	10,000,000	-	10,000,000
1021005000 Immigration Department - Headquarters	(10,000,000)	-	(10,000,000)
<b>Total Change for Vote D1021 State Department for Interior</b>	<b>4,308,750,000</b>	<b>-</b>	<b>4,308,750,000</b>

VOTE D 1021 State Department for Interior

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1021000100 OOP Headquarters</b>	3110500 Construction and Civil Works	7,000,000	915,750,000	908,750,000	-	-	908,750,000
	<b>NET EXPENDITURE</b>			<b>908,750,000</b>	-	-	<b>908,750,000</b>
<b>1021000800 Office of the Deputy Inspector General - Administration Police Service</b>	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	200,000,000	200,000,000	-	-	200,000,000
	<b>NET EXPENDITURE</b>			<b>200,000,000</b>	-	-	<b>200,000,000</b>
<b>1021001400 DCI Headquarters Administration Services</b>	3110200 Construction of Building	-	410,000,000	410,000,000	-	-	410,000,000
	3110300 Refurbishment of Buildings	-	23,000,000	23,000,000	-	-	23,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	190,000,000	190,000,000	-	-	190,000,000
	<b>NET EXPENDITURE</b>			<b>623,000,000</b>	-	-	<b>623,000,000</b>
<b>1021001600 DCI Specialized Units</b>	3111100 Purchase of Specialised Plant, Equipment and Machinery	571,655,000	248,655,000	(323,000,000)	-	-	(323,000,000)
	<b>NET EXPENDITURE</b>			<b>(323,000,000)</b>	-	-	<b>(323,000,000)</b>
<b>1021001800 Office of the Deputy Inspector General - Kenya Police Service</b>	3110700 Purchase of Vehicles and Other Transport Equipment	-	1,700,000,000	1,700,000,000	-	-	1,700,000,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	-	1,200,000,000	1,200,000,000	-	-	1,200,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,841,962,000	1,141,962,000	(700,000,000)	-	-	(700,000,000)

VOTE D 1021 State Department for Interior

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>NET EXPENDITURE</b>			<b>2,200,000,000</b>	-	-	<b>2,200,000,000</b>
<b>1021004000 GSU Training College Embakasi</b>	3110200 Construction of Building	21,594,600	221,594,600	200,000,000	-	-	200,000,000
	<b>NET EXPENDITURE</b>			<b>200,000,000</b>	-	-	<b>200,000,000</b>
<b>1021004100 GSU Headquarters Administrative Services</b>	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	500,000,000	500,000,000	-	-	500,000,000
	<b>NET EXPENDITURE</b>			<b>500,000,000</b>	-	-	<b>500,000,000</b>
<b>1021004500 Immigration and Registration of Persons - Headquarters</b>	3110300 Refurbishment of Buildings	-	10,000,000	10,000,000	-	-	10,000,000
	<b>NET EXPENDITURE</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>1021005000 Immigration Department - Headquarters</b>	2211000 Specialised Materials and Supplies	60,000,000	377,700,000	317,700,000	-	-	317,700,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	474,700,000	147,000,000	(327,700,000)	-	-	(327,700,000)
	<b>NET EXPENDITURE</b>			<b>(10,000,000)</b>	-	-	<b>(10,000,000)</b>
	<b>NET EXPENDITURE VOTE 1021 State Department for Interior</b>			<b>4,308,750,000</b>	-	-	<b>4,308,750,000</b>

Total Original Net Estimates..... 4,321,321,100  
 Add sum now required ..... 4,308,750,000  
 NET TOTAL.... KShs. 8,630,071,100

**Vote D1022 State Department for Coordination of National Government**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the State Department for Coordination of National Government for capital expenditure including general administration and planning, Prison Services, Probation and After-care services and Betting Control and Licensing Board.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0604000 P1 Correctional services	657,116,200	-	657,116,200	-	-	-	(60,000,000)	(60,000,000)	597,116,200	-	597,116,200
<b>TOTAL FOR VOTE D1022 State Department for Coordination of National Government</b>	<b>657,116,200</b>	<b>-</b>	<b>657,116,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(60,000,000)</b>	<b>(60,000,000)</b>	<b>597,116,200</b>	<b>-</b>	<b>597,116,200</b>

**Vote D1022 State Department for Coordination of National Government**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the State Department for Coordination of National Government for capital expenditure including general administration and planning, Prison Services, Probation and After-care services and Betting Control and Licensing Board.

FORM 2B

HEADS	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1022000300 Prisons Staff Training College	100,000,000	-	100,000,000	-	-	-	(45,000,000)	(45,000,000)	55,000,000	-	55,000,000
1022000500 Borstal Institutions	137,997,000	-	137,997,000	-	-	-	-	-	137,997,000	-	137,997,000
1022000700 Prisons Administrative Services	356,269,200	-	356,269,200	-	-	-	(15,000,000)	(15,000,000)	341,269,200	-	341,269,200
1022000800 Probation Services	6,150,000	-	6,150,000	-	-	-	-	-	6,150,000	-	6,150,000
1022000900 Probation Hostels	20,700,000	-	20,700,000	-	-	-	-	-	20,700,000	-	20,700,000
1022001100 Sub-County Probation Services	36,000,000	-	36,000,000	-	-	-	-	-	36,000,000	-	36,000,000
<b>TOTAL FOR VOTE D1022 State Department for Coordination of National Government</b>	<b>657,116,200</b>	<b>-</b>	<b>657,116,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(60,000,000)</b>	<b>(60,000,000)</b>	<b>597,116,200</b>	<b>-</b>	<b>597,116,200</b>

**Vote D1022 State Department for Coordination of National Government**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the State Department for Coordination of National Government for capital expenditure including general administration and planning, Prison Services, Probation and After-care services and Betting Control and Licensing Board.

HEAD	ESTIMATES YEAR 2014/2015		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1022000300 Prisons Staff Training College	(45,000,000)	-	(45,000,000)
1022000700 Prisons Administrative Services	(15,000,000)	-	(15,000,000)
<b>Total Change for Vote D1022 State Department for Coordination of National Government</b>	<b>(60,000,000)</b>	<b>-</b>	<b>(60,000,000)</b>

**VOTE D 1022 State Department for Coordination of National Government**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1022000300 Prisons Staff Training College</b>	3110500 Construction and Civil Works	100,000,000	55,000,000	(45,000,000)	-	-	(45,000,000)
	<b>NET EXPENDITURE</b>			<b>(45,000,000)</b>	-	-	<b>(45,000,000)</b>
<b>1022000700 Prisons Administrative Services</b>	3110300 Refurbishment of Buildings	81,666,500	76,666,500	(5,000,000)	-	-	(5,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	274,602,700	264,602,700	(10,000,000)	-	-	(10,000,000)
	<b>NET EXPENDITURE</b>			<b>(15,000,000)</b>	-	-	<b>(15,000,000)</b>
	<b>NET EXPENDITURE VOTE 1022 State Department for Coordination of National Government</b>			<b>(60,000,000)</b>	-	-	<b>(60,000,000)</b>

Total Original Net Estimates.....	657,116,200
Less - Reduction as above.....	<u>(60,000,000)</u>
NET TOTAL.... KShs.	<u>597,116,200</u>

**Vote D1031 State Department for Planning**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the State Department of Planning for capital expenditure, including general administration and planning, public service reforms and performance management, Efficiency Monitoring, Government training institutions, National Youth Service, national development planning, statistical services, food relief and CDF

KShs. 4,275,521,218

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0706000 P1 : Economic Policy and National Planning	38,807,661,709	2,401,424,000	36,406,237,709	-	-	-	477,272,608	477,272,608	39,422,341,727	2,538,831,410	36,883,510,317
0707000 P2 : National Statistical Information Services	98,400,000	-	98,400,000	-	-	-	4,274,002	4,274,002	108,316,002	5,642,000	102,674,002
0708000 P3: Monitoring and Evaluation Services	103,388,000	-	103,388,000	-	-	-	97,089,628	97,089,628	201,432,218	954,590	200,477,628
0709000 P4: General Administration Planning and Support Services	143,575,000	-	143,575,000	-	-	-	-	-	143,575,000	-	143,575,000
0710000 P 5: Public Service Transformation	476,380,597	56,438,000	419,942,597	-	-	-	-	-	476,380,597	56,438,000	419,942,597
0711000 P6: Gender & Youth Empowerment	13,797,928,087	422,940,000	13,374,988,087	-	-	-	3,696,884,980	3,696,884,980	18,950,880,811	1,879,007,744	17,071,873,067
<b>TOTAL FOR VOTE D1031 State Department for Planning</b>	<b>53,427,333,393</b>	<b>2,880,802,000</b>	<b>50,546,531,393</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,275,521,218</b>	<b>4,275,521,218</b>	<b>59,302,926,355</b>	<b>4,480,873,744</b>	<b>54,822,052,611</b>

**Vote D1031 State Department for Planning**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the State Department of Planning for capital expenditure, including general administration and planning, public service reforms and performance management, Efficiency Monitoring, Government training institutions, National Youth Service, national development planning, statistical services, food relief and CDF

KShs. 4,275,521,218

FORM 2B

HEADS	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1031000100 Headquarters Administrative Services - Planning	35,781,198,661	-	35,781,198,661	-	-	-	42,658,000	42,658,000	35,823,856,661	-	35,823,856,661
1031000300 Community Empowerment & Institutional Support	1,066,806,437	727,424,000	339,382,437	-	-	-	290,614,608	290,614,608	1,157,421,045	527,424,000	629,997,045
1031000600 Vision 2030	6,840,000	-	6,840,000	-	-	-	-	-	6,840,000	-	6,840,000
1031000700 Enablers Coordination Department	4,523,620	-	4,523,620	-	-	-	-	-	4,523,620	-	4,523,620
1031000900 Macro Economic Planning and International Relations	220,168,000	-	220,168,000	-	-	-	-	-	220,168,000	-	220,168,000
1031001000 Social and Governance Department	93,251,052	12,750,000	80,501,052	-	-	-	-	-	93,251,052	12,750,000	80,501,052
1031001200 National Coordinating Agency for Population and Development	174,860,000	8,000,000	166,860,000	-	-	-	144,000,000	144,000,000	318,860,000	8,000,000	310,860,000
1031001300 Monitoring and Evaluation Directorate	103,388,000	-	103,388,000	-	-	-	97,089,628	97,089,628	201,432,218	954,590	200,477,628
1031001500 Project Management Department	1,176,700,000	1,163,250,000	13,450,000	-	-	-	-	-	1,103,700,000	1,090,250,000	13,450,000
1031001900 Kenya National Bureau of Statistics	98,400,000	-	98,400,000	-	-	-	4,274,002	4,274,002	108,316,002	5,642,000	102,674,002
1031003200 Programme For Agriculture & Livelihood in Western Communities	543,490,600	465,000,000	78,490,600	-	-	-	-	-	953,898,010	875,407,410	78,490,600
1031003700 Southern Nyanza Community Development Services Project (RPD)	37,000,000	25,000,000	12,000,000	-	-	-	-	-	37,000,000	25,000,000	12,000,000

**Vote D1031 State Department for Planning**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the State Department of Planning for capital expenditure, including general administration and planning, public service reforms and performance management, Efficiency Monitoring, Government training institutions, National Youth Service, national development planning, statistical services, food relief and CDF

KShs. 4,275,521,218

FORM 2B

HEADS	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1031009200 N.Y.S. Headquarters Administrative Services	12,390,141,487	-	12,390,141,487	-	-	-	3,500,000,000	3,500,000,000	15,890,141,487	-	15,890,141,487
1031009300 NYS Engineering Institute - Ruaraka	433,437,600	422,940,000	10,497,600	-	-	-	-	-	1,864,066,544	1,853,568,944	10,497,600
1031009900 NYS Training Units	64,638,000	-	64,638,000	-	-	-	-	-	64,638,000	-	64,638,000
1031010000 Production Units	42,200,000	-	42,200,000	-	-	-	-	-	42,200,000	-	42,200,000
1031010100 Maintenance Services	49,000,000	-	49,000,000	-	-	-	-	-	49,000,000	-	49,000,000
1031010500 Youth Development Services	839,336,000	-	839,336,000	-	-	-	178,651,766	178,651,766	1,017,987,766	-	1,017,987,766
1031012500 Gender and Development	153,800,000	-	153,800,000	-	-	-	18,233,214	18,233,214	197,472,014	25,438,800	172,033,214
1031012600 Baringo Government Training Institute	7,460,720	-	7,460,720	-	-	-	-	-	7,460,720	-	7,460,720
1031012700 Embu Government Training Institute	10,578,885	-	10,578,885	-	-	-	-	-	10,578,885	-	10,578,885
1031012800 Human Resource Development	59,885,235	56,438,000	3,447,235	-	-	-	-	-	59,885,235	56,438,000	3,447,235
1031012900 Government Training Institute - Mombasa	6,743,963	-	6,743,963	-	-	-	-	-	6,743,963	-	6,743,963
1031013000 Matuga Government Training Institute	5,773,463	-	5,773,463	-	-	-	-	-	5,773,463	-	5,773,463
1031013100 Headquarters Administrative Services - DPM	32,336,670	-	32,336,670	-	-	-	-	-	32,336,670	-	32,336,670

**Vote D1031 State Department for Planning**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the State Department of Planning for capital expenditure, including general administration and planning, public service reforms and performance management, Efficiency Monitoring, Government training institutions, National Youth Service, national development planning, statistical services, food relief and CDF

KShs. 4,275,521,218

FORM 2B

HEADS	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1031013500 Non-Governmental Organizations	25,375,000	-	25,375,000	-	-	-	-	-	25,375,000	-	25,375,000
<b>TOTAL FOR VOTE D1031 State Department for Planning</b>	<b>53,427,333,393</b>	<b>2,880,802,000</b>	<b>50,546,531,393</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,275,521,218</b>	<b>4,275,521,218</b>	<b>59,302,926,355</b>	<b>4,480,873,744</b>	<b>54,822,052,611</b>

**Vote D1031 State Department for Planning**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the State Department of Planning for capital expenditure, including general administration and planning, public service reforms and performance management, Efficiency Monitoring, Government training institutions, National Youth Service, national development planning, statistical services, food relief and CDF

KShs. 4,275,521,218

HEAD	ESTIMATES YEAR 2014/2015		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1031000100 Headquarters Administrative Services - Planning	42,658,000	-	42,658,000
1031000300 Community Empowerment & Institutional Support	90,614,608	(200,000,000)	290,614,608
1031001200 National Coordinating Agency for Population and Development	144,000,000	-	144,000,000
1031001300 Monitoring and Evaluation Directorate	98,044,218	954,590	97,089,628
1031001500 Project Management Department	(73,000,000)	(73,000,000)	-
1031001900 Kenya National Bureau of Statistics	9,916,002	5,642,000	4,274,002
1031003200 Programme For Agriculture & Livelihood in Western Communities	410,407,410	410,407,410	-
1031009200 N.Y.S. Headquarters Administrative Services	3,500,000,000	-	3,500,000,000
1031009300 NYS Engineering Institute - Ruaraka	1,430,628,944	1,430,628,944	-
1031010500 Youth Development Services	178,651,766	-	178,651,766
1031012500 Gender and Development	43,672,014	25,438,800	18,233,214
<b>Total Change for Vote D1031 State Department for Planning</b>	<b>5,875,592,962</b>	<b>1,600,071,744</b>	<b>4,275,521,218</b>

**VOTE D 1031 State Department for Planning**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1031000100 Headquarters Administrative Services - Planning</b>	2211300 Other Operating Expenses	167,900,000	137,900,000	(30,000,000)	-	-	(30,000,000)
	2630200 Capital Grants to Government Agencies and other Levels of Government	33,254,022,000	33,296,680,000	42,658,000	42,658,000	-	42,658,000
	3110300 Refurbishment of Buildings	26,575,000	56,575,000	30,000,000	-	-	30,000,000
	<b>NET EXPENDITURE</b>			<b>42,658,000</b>	<b>42,658,000</b>	-	<b>42,658,000</b>
<b>1031000300 Community Empowerment &amp; Institutional Support</b>	2110200 Basic Wages - Temporary Employees	89,000,000	104,165,000	15,165,000	15,165,000	-	15,165,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,450,638	40,950,638	28,500,000	28,500,000	-	28,500,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,710,000	4,710,000	3,000,000	3,000,000	-	3,000,000
	2210700 Training Expenses	3,000,000	9,660,608	6,660,608	6,660,608	-	6,660,608
	2210800 Hospitality Supplies and Services	127,213,000	221,502,000	94,289,000	94,289,000	-	94,289,000
	3110200 Construction of Building	607,000,000	507,000,000	(100,000,000)	100,000,000	(200,000,000)	(100,000,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	43,482,816	86,482,816	43,000,000	43,000,000	-	43,000,000
	<b>GROSS EXPENDITURE</b>			<b>90,614,608</b>	<b>290,614,608</b>	<b>(200,000,000)</b>	<b>90,614,608</b>
	<b>Appropriations in Aid</b>			(200,000,000)	-	(200,000,000)	(200,000,000)

VOTE D 1031 State Department for Planning

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	5120200 Foreign Borrowing - Direct Payments	727,424,000	527,424,000	(200,000,000)	-	(200,000,000)	(200,000,000)
	<b>NET EXPENDITURE</b>			<b>290,614,608</b>	<b>290,614,608</b>	-	<b>290,614,608</b>
<b>1031001200 National Coordinating Agency for Population and Development</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	174,860,000	318,860,000	144,000,000	-	-	144,000,000
	<b>NET EXPENDITURE</b>			<b>144,000,000</b>	-	-	<b>144,000,000</b>
<b>1031001300 Monitoring and Evaluation Directorate</b>	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	97,044,000	195,088,218	98,044,218	97,089,628	954,590	98,044,218
	<b>GROSS EXPENDITURE</b>			<b>98,044,218</b>	<b>97,089,628</b>	<b>954,590</b>	<b>98,044,218</b>
	<b>Appropriations in Aid</b>			954,590	-	954,590	954,590
	1320200 Grants from International Organizations	-	954,590	954,590	-	954,590	954,590
	<b>NET EXPENDITURE</b>			<b>97,089,628</b>	<b>97,089,628</b>	-	<b>97,089,628</b>
<b>1031001500 Project Management Department</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	1,163,250,000	1,090,250,000	(73,000,000)	-	(73,000,000)	(73,000,000)
	<b>GROSS EXPENDITURE</b>			<b>(73,000,000)</b>	-	<b>(73,000,000)</b>	<b>(73,000,000)</b>
	<b>Appropriations in Aid</b>			(73,000,000)	-	(73,000,000)	(73,000,000)
	1320200 Grants from International Organizations	1,163,250,000	1,090,250,000	(73,000,000)	-	(73,000,000)	(73,000,000)
	<b>NET EXPENDITURE</b>			-	-	-	-

VOTE D 1031 State Department for Planning

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1031001900 Kenya National Bureau of Statistics</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	98,400,000	108,316,002	9,916,002	4,274,002	5,642,000	9,916,002
	<b>GROSS EXPENDITURE</b>			<b>9,916,002</b>	<b>4,274,002</b>	<b>5,642,000</b>	<b>9,916,002</b>
	<b>Appropriations in Aid</b>			5,642,000	-	5,642,000	5,642,000
	1320200 Grants from International Organizations	-	5,642,000	5,642,000	-	5,642,000	5,642,000
	<b>NET EXPENDITURE</b>			<b>4,274,002</b>	<b>4,274,002</b>	-	<b>4,274,002</b>
<b>1031003200 Programme For Agriculture &amp; Livelihood in Western Communities</b>	3110500 Construction and Civil Works	140,800,000	473,300,000	332,500,000	-	332,500,000	332,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	15,000,000	15,000,000	-	15,000,000	15,000,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	-	42,907,410	42,907,410	-	42,907,410	42,907,410
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	29,608,000	49,608,000	20,000,000	-	20,000,000	20,000,000
	<b>GROSS EXPENDITURE</b>			<b>410,407,410</b>	-	<b>410,407,410</b>	<b>410,407,410</b>
	<b>Appropriations in Aid</b>			410,407,410	-	410,407,410	410,407,410
	1310200 Grants from Foreign Governments - Direct Payments	465,000,000	875,407,410	410,407,410	-	410,407,410	410,407,410
	<b>NET EXPENDITURE</b>			-	-	-	-
<b>1031009200 N.Y.S. Headquarters Administrative Services</b>	2110200 Basic Wages - Temporary Employees	1,300,000,000	1,550,000,000	250,000,000	-	-	250,000,000

**VOTE D 1031 State Department for Planning**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	2210600 Rentals of Produced Assets	1,505,355,387	2,005,355,387	500,000,000	-	-	500,000,000
	2211200 Fuel Oil and Lubricants	1,149,840,300	1,899,840,300	750,000,000	-	-	750,000,000
	3111500 Rehabilitation of Civil Works	7,600,000,000	9,600,000,000	2,000,000,000	-	-	2,000,000,000
	<b>NET EXPENDITURE</b>			<b>3,500,000,000</b>	-	-	<b>3,500,000,000</b>
<b>1031009300 NYS Engineering Institute - Ruaraka</b>	3111100 Purchase of Specialised Plant, Equipment and Machinery	422,940,000	1,853,568,944	1,430,628,944	-	1,430,628,944	1,430,628,944
	<b>GROSS EXPENDITURE</b>			<b>1,430,628,944</b>	-	<b>1,430,628,944</b>	<b>1,430,628,944</b>
	<b>Appropriations in Aid</b>			1,430,628,944	-	1,430,628,944	1,430,628,944
	5120200 Foreign Borrowing - Direct Payments	422,940,000	1,853,568,944	1,430,628,944	-	1,430,628,944	1,430,628,944
	<b>NET EXPENDITURE</b>			-	-	-	-
<b>1031010500 Youth Development Services</b>	2210800 Hospitality Supplies and Services	504,000,000	702,651,766	198,651,766	198,651,766	-	198,651,766
	2630200 Capital Grants to Government Agencies and other Levels of Government	135,336,000	115,336,000	(20,000,000)	(20,000,000)	-	(20,000,000)
	<b>NET EXPENDITURE</b>			<b>178,651,766</b>	<b>178,651,766</b>	-	<b>178,651,766</b>
<b>1031012500 Gender and Development</b>	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	43,672,014	43,672,014	18,233,214	25,438,800	43,672,014
	<b>GROSS EXPENDITURE</b>			<b>43,672,014</b>	<b>18,233,214</b>	<b>25,438,800</b>	<b>43,672,014</b>

**VOTE D 1031 State Department for Planning**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>Appropriations in Aid</b>			25,438,800	-	25,438,800	25,438,800
	1320200 Grants from International Organizations	-	25,438,800	25,438,800	-	25,438,800	25,438,800
	<b>NET EXPENDITURE</b>			<b>18,233,214</b>	<b>18,233,214</b>	-	<b>18,233,214</b>
	<b>NET EXPENDITURE VOTE 1031 State Department for Planning</b>			<b>4,275,521,218</b>	<b>631,521,218</b>	<b>1,600,071,744</b>	<b>4,275,521,218</b>

Total Original Net Estimates.....	50,546,531,393
Add sum now required .....	<u>4,275,521,218</u>
NET TOTAL.... KShs.	<u>54,822,052,611</u>

**Vote D1032 State Department for Devolution**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the State Department of Devolution for capital expenditure, including general administration and planning, coordination of intergovernmental relations and devolution, Transition Authority, food relief management and drought management initiatives.

KShs. 1,825,100,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0712000 P7: Devolution Services	9,720,000	-	9,720,000	-	-	-	-	-	9,720,000	-	9,720,000
0713000 P 8: Special Initiatives	2,707,912,000	50,000,000	2,657,912,000	-	-	-	1,495,600,000	1,495,600,000	4,203,512,000	50,000,000	4,153,512,000
0733000 P.9 Accelerated ASAL Development	2,579,502,000	1,530,165,000	1,049,337,000	-	-	-	329,500,000	329,500,000	5,948,221,250	4,569,384,250	1,378,837,000
<b>TOTAL FOR VOTE D1032 State Department for Devolution</b>	<b>5,297,134,000</b>	<b>1,580,165,000</b>	<b>3,716,969,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,825,100,000</b>	<b>1,825,100,000</b>	<b>10,161,453,250</b>	<b>4,619,384,250</b>	<b>5,542,069,000</b>

**Vote D1032 State Department for Devolution**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the State Department of Devolution for capital expenditure, including general administration and planning, coordination of intergovernmental relations and devolution, Transition Authority, food relief management and drought management initiatives.

KShs. 1,825,100,000

FORM 2B

HEADS	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1032000100 Management of Devolution Affairs	714,720,000	-	714,720,000	-	-	-	-	-	714,720,000	-	714,720,000
1032000400 Headquarters and Administrative Services	7,000,000	5,000,000	2,000,000	-	-	-	(2,000,000)	(2,000,000)	-	-	-
1032000500 Disaster Emergency Response Coordination	502,852,000	159,185,000	343,667,000	-	-	-	20,070,000	20,070,000	433,482,520	69,745,520	363,737,000
1032000600 Arid Resource Management Project	1,894,663,000	1,347,980,000	546,683,000	-	-	-	374,000,000	374,000,000	5,420,321,730	4,499,638,730	920,683,000
1032000700 Disaster Preparedness and Response	174,987,000	18,000,000	156,987,000	-	-	-	(62,570,000)	(62,570,000)	94,417,000	-	94,417,000
1032000900 Western Kenya Community Driven Development & Flood Mitigation Project	2,002,912,000	50,000,000	1,952,912,000	-	-	-	1,495,600,000	1,495,600,000	3,498,512,000	50,000,000	3,448,512,000
<b>TOTAL FOR VOTE D1032 State Department for Devolution</b>	<b>5,297,134,000</b>	<b>1,580,165,000</b>	<b>3,716,969,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,825,100,000</b>	<b>1,825,100,000</b>	<b>10,161,453,250</b>	<b>4,619,384,250</b>	<b>5,542,069,000</b>

**Vote D1032 State Department for Devolution**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the State Department of Devolution for capital expenditure, including general administration and planning, coordination of intergovernmental relations and devolution, Transition Authority, food relief management and drought management initiatives.

KShs. 1,825,100,000

HEAD	ESTIMATES YEAR 2014/2015		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1032000400 Headquarters and Administrative Services	(7,000,000)	(5,000,000)	(2,000,000)
1032000500 Disaster Emergency Response Coordination	(69,369,480)	(89,439,480)	20,070,000
1032000600 Arid Resource Management Project	3,525,658,730	3,151,658,730	374,000,000
1032000700 Disaster Preparedness and Response	(80,570,000)	(18,000,000)	(62,570,000)
1032000900 Western Kenya Community Driven Development & Flood Mitigation Project	1,495,600,000	-	1,495,600,000
<b>Total Change for Vote D1032 State Department for Devolution</b>	<b>4,864,319,250</b>	<b>3,039,219,250</b>	<b>1,825,100,000</b>

VOTE D 1032 State Department for Devolution

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1032000400 Headquarters and Administrative Services</b>	2640100 Scholarships and other Educational Benefits	7,000,000	-	(7,000,000)	(2,000,000)	(5,000,000)	(7,000,000)
	<b>GROSS EXPENDITURE</b>			<b>(7,000,000)</b>	<b>(2,000,000)</b>	<b>(5,000,000)</b>	<b>(7,000,000)</b>
	<b>Appropriations in Aid</b>			(5,000,000)	-	(5,000,000)	(5,000,000)
	1320200 Grants from International Organizations	5,000,000	-	(5,000,000)	-	(5,000,000)	(5,000,000)
	<b>NET EXPENDITURE</b>			<b>(2,000,000)</b>	<b>(2,000,000)</b>	-	<b>(2,000,000)</b>
<b>1032000500 Disaster Emergency Response Coordination</b>	2640200 Emergency Relief and Refugee Assistance	502,852,000	433,482,520	(69,369,480)	20,070,000	(89,439,480)	(69,369,480)
	<b>GROSS EXPENDITURE</b>			<b>(69,369,480)</b>	<b>20,070,000</b>	<b>(89,439,480)</b>	<b>(69,369,480)</b>
	<b>Appropriations in Aid</b>			(89,439,480)	-	(89,439,480)	(89,439,480)
	1310200 Grants from Foreign Governments - Direct Payments	159,185,000	69,745,520	(89,439,480)	-	(89,439,480)	(89,439,480)
	<b>NET EXPENDITURE</b>			<b>20,070,000</b>	<b>20,070,000</b>	-	<b>20,070,000</b>
<b>1032000600 Arid Resource Management Project</b>	2640200 Emergency Relief and Refugee Assistance	491,063,000	1,065,163,000	574,100,000	-	574,100,000	574,100,000
	2640500 Other Capital Grants and Transfers	1,309,600,000	4,261,158,730	2,951,558,730	-	2,577,558,730	2,951,558,730
	<b>GROSS EXPENDITURE</b>			<b>3,525,658,730</b>	-	<b>3,151,658,730</b>	<b>3,525,658,730</b>

VOTE D 1032 State Department for Devolution

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>Appropriations in Aid</b>			3,151,658,730	-	3,151,658,730	3,151,658,730
	1320200 Grants from International Organizations	1,347,980,000	4,499,638,730	3,151,658,730	-	3,151,658,730	3,151,658,730
	<b>NET EXPENDITURE</b>			<b>374,000,000</b>	-	-	<b>374,000,000</b>
<b>1032000700 Disaster Preparedness and Response</b>	2640200 Emergency Relief and Refugee Assistance	174,987,000	94,417,000	(80,570,000)	(62,570,000)	(18,000,000)	(80,570,000)
	<b>GROSS EXPENDITURE</b>			<b>(80,570,000)</b>	<b>(62,570,000)</b>	<b>(18,000,000)</b>	<b>(80,570,000)</b>
	<b>Appropriations in Aid</b>			(18,000,000)	-	(18,000,000)	(18,000,000)
	1320200 Grants from International Organizations	18,000,000	-	(18,000,000)	-	(18,000,000)	(18,000,000)
	<b>NET EXPENDITURE</b>			<b>(62,570,000)</b>	<b>(62,570,000)</b>	-	<b>(62,570,000)</b>
<b>1032000900 Western Kenya Community Driven Development &amp; Flood Mitigation Project</b>	2110300 Personal Allowance - Paid as Part of Salary	4,000,000	7,000,000	3,000,000	3,000,000	-	3,000,000
	2210100 Utilities Supplies and Services	1,358,000	2,358,000	1,000,000	1,000,000	-	1,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	87,084,000	107,084,000	20,000,000	20,000,000	-	20,000,000
	2210600 Rentals of Produced Assets	14,430,000	18,430,000	4,000,000	4,000,000	-	4,000,000
	2210700 Training Expenses	133,000,000	173,000,000	40,000,000	40,000,000	-	40,000,000
	2211000 Specialised Materials and Supplies	1,500,000	5,000,000	3,500,000	3,500,000	-	3,500,000

**VOTE D 1032 State Department for Devolution**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	12,300,000	22,800,000	10,500,000	10,500,000	-	10,500,000
	2211200 Fuel Oil and Lubricants	45,000,000	50,000,000	5,000,000	5,000,000	-	5,000,000
	2211300 Other Operating Expenses	122,700,000	146,700,000	24,000,000	24,000,000	-	24,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	21,000,000	36,100,000	15,100,000	15,100,000	-	15,100,000
	2640500 Other Capital Grants and Transfers	550,000,000	1,136,000,000	586,000,000	586,000,000	-	586,000,000
	3110500 Construction and Civil Works	460,000,000	1,045,000,000	585,000,000	585,000,000	-	585,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	48,500,000	48,500,000	48,500,000	-	48,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	268,300,000	418,300,000	150,000,000	150,000,000	-	150,000,000
	<b>NET EXPENDITURE</b>			<b>1,495,600,000</b>	<b>1,495,600,000</b>	-	<b>1,495,600,000</b>
	<b>NET EXPENDITURE VOTE 1032 State Department for Devolution</b>			<b>1,825,100,000</b>	<b>1,451,100,000</b>	<b>3,039,219,250</b>	<b>1,825,100,000</b>

Total Original Net Estimates.....	3,716,969,000
Add sum now required .....	<u>1,825,100,000</u>
NET TOTAL.... KShs.	<u>5,542,069,000</u>

**Vote D1041 Ministry of Defence**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the Ministry of Defence for capital expenditure including general administration and planning, and capacity building

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0801000 P.1: Defence	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL FOR VOTE D1041 Ministry of Defence</b>	-	-	-	-	-	-	-	-	<b>102,470,625</b>	<b>102,470,625</b>	-

**Vote D1041 Ministry of Defence**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the Ministry of Defence for capital expenditure including general administration and planning, and capacity building

FORM 2B

HEADS	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1041000200 Kenya Defence Forces	-	-	-	-	-	-	-	-	102,470,625	102,470,625	-
<b>TOTAL FOR VOTE D1041 Ministry of Defence</b>	-	-	-	-	-	-	-	-	<b>102,470,625</b>	<b>102,470,625</b>	-

**Vote D1041 Ministry of Defence**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the Ministry of Defence for capital expenditure including general administration and planning, and capacity building

HEAD	ESTIMATES YEAR 2014/2015		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1041000200 Kenya Defence Forces	KShs. 102,470,625	KShs. 102,470,625	KShs. -
<b>Total Change for Vote D1041 Ministry of Defence</b>	<b>102,470,625</b>	<b>102,470,625</b>	<b>-</b>

**VOTE D 1041 Ministry of Defence**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1041000200 Kenya Defence Forces</b>	2210700 Training Expenses	-	102,470,625	102,470,625	-	102,470,625	102,470,625
	<b>GROSS EXPENDITURE</b>			<b>102,470,625</b>	-	<b>102,470,625</b>	<b>102,470,625</b>
	<b>Appropriations in Aid</b>			102,470,625	-	102,470,625	102,470,625
	1320200 Grants from International Organizations	-	102,470,625	102,470,625	-	102,470,625	102,470,625
	<b>NET EXPENDITURE</b>			-	-	-	-
	<b>NET EXPENDITURE VOTE 1041 Ministry of Defence</b>			-	-	<b>102,470,625</b>	-

Total Original Net Estimates..... -

-

NET TOTAL.... KShs. -

**Vote D1051 Ministry of Foreign Affairs and International Trade**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the Ministry of Foreign Affairs and International Trade for capital expenditure including general administration and planning, and diplomatic representation

KShs. 65,700,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0714000 P.1 General Administration Planning and Support Services	400,000,000	-	400,000,000	-	-	-	5,700,000	5,700,000	405,700,000	-	405,700,000
0715000 P.2 Foreign Relation and Diplomacy	1,160,000,000	-	1,160,000,000	-	-	-	60,000,000	60,000,000	1,220,000,000	-	1,220,000,000
<b>TOTAL FOR VOTE D1051 Ministry of Foreign Affairs and International Trade</b>	<b>1,560,000,000</b>	<b>-</b>	<b>1,560,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>65,700,000</b>	<b>65,700,000</b>	<b>1,625,700,000</b>	<b>-</b>	<b>1,625,700,000</b>

**Vote D1051 Ministry of Foreign Affairs and International Trade**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the Ministry of Foreign Affairs and International Trade for capital expenditure including general administration and planning, and diplomatic representation

KShs. 65,700,000

FORM 2B

HEADS	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1051000100 Headquarters Administrative Services	930,000,000	-	930,000,000	-	(300,000,000)	-	105,700,000	(194,300,000)	735,700,000	-	735,700,000
1051000700 New York	40,000,000	-	40,000,000	-	(20,000,000)	-	-	(20,000,000)	20,000,000	-	20,000,000
1051000800 Washington	30,000,000	-	30,000,000	-	(20,000,000)	-	-	(20,000,000)	10,000,000	-	10,000,000
1051000900 London	21,800,000	-	21,800,000	-	(15,000,000)	-	-	(15,000,000)	6,800,000	-	6,800,000
1051001100 Addis Ababa	35,000,000	-	35,000,000	-	(25,000,000)	-	-	(25,000,000)	10,000,000	-	10,000,000
1051001200 Berlin	15,000,000	-	15,000,000	-	(5,000,000)	-	-	(5,000,000)	10,000,000	-	10,000,000
1051001300 Kinshasa	80,000,000	-	80,000,000	-	(75,000,000)	-	(3,000,000)	(78,000,000)	2,000,000	-	2,000,000
1051001400 Lusaka	10,000,000	-	10,000,000	-	(3,000,000)	-	-	(3,000,000)	7,000,000	-	7,000,000
1051001500 Paris	7,000,000	-	7,000,000	-	(4,000,000)	-	-	(4,000,000)	3,000,000	-	3,000,000
1051001700 Stockholm	5,000,000	-	5,000,000	-	27,000,000	-	(15,000,000)	12,000,000	17,000,000	-	17,000,000
1051001800 Abuja	15,000,000	-	15,000,000	-	(8,000,000)	-	-	(8,000,000)	7,000,000	-	7,000,000
1051002000 Riyadh	200,000	-	200,000	-	-	-	-	-	200,000	-	200,000

**Vote D1051 Ministry of Foreign Affairs and International Trade**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the Ministry of Foreign Affairs and International Trade for capital expenditure including general administration and planning, and diplomatic representation

KShs. 65,700,000

FORM 2B

HEADS	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1051002100 Brussels	15,000,000	-	15,000,000	-	(5,000,000)	-	-	(5,000,000)	10,000,000	-	10,000,000
1051002200 Ottawa	2,000,000	-	2,000,000	-	-	-	-	-	2,000,000	-	2,000,000
1051002300 Tokyo	15,000,000	-	15,000,000	-	(2,000,000)	-	-	(2,000,000)	13,000,000	-	13,000,000
1051002400 Beijing	7,000,000	-	7,000,000	-	(1,000,000)	-	-	(1,000,000)	6,000,000	-	6,000,000
1051002500 Rome	5,000,000	-	5,000,000	-	5,000,000	-	-	5,000,000	10,000,000	-	10,000,000
1051002600 Kampala	8,000,000	-	8,000,000	-	588,000,000	-	-	588,000,000	596,000,000	-	596,000,000
1051002900 Harare	6,000,000	-	6,000,000	-	(2,000,000)	-	-	(2,000,000)	4,000,000	-	4,000,000
1051003200 Dar Es Salaam	5,000,000	-	5,000,000	-	(2,000,000)	-	-	(2,000,000)	3,000,000	-	3,000,000
1051003300 Islamabad	10,000,000	-	10,000,000	-	33,000,000	-	(10,000,000)	23,000,000	33,000,000	-	33,000,000
1051003400 The Hague	5,000,000	-	5,000,000	-	(2,000,000)	-	-	(2,000,000)	3,000,000	-	3,000,000
1051003600 Mission To Somalia	-	-	-	-	10,000,000	-	-	10,000,000	10,000,000	-	10,000,000
1051003800 Bujumbura	70,000,000	-	70,000,000	-	(60,000,000)	-	(10,000,000)	(70,000,000)	-	-	-
1051003900 Tel Aviv	3,000,000	-	3,000,000	-	-	-	-	-	3,000,000	-	3,000,000

**Vote D1051 Ministry of Foreign Affairs and International Trade**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the Ministry of Foreign Affairs and International Trade for capital expenditure including general administration and planning, and diplomatic representation

KShs. 65,700,000

FORM 2B

HEADS	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1051004000 Pretoria	140,000,000	-	140,000,000	-	(36,000,000)	-	(2,000,000)	(38,000,000)	102,000,000	-	102,000,000
1051004700 Kigali	70,000,000	-	70,000,000	-	(70,000,000)	-	-	(70,000,000)	-	-	-
1051005000 Windhoek	10,000,000	-	10,000,000	-	(8,000,000)	-	-	(8,000,000)	2,000,000	-	2,000,000
<b>TOTAL FOR VOTE D1051 Ministry of Foreign Affairs and International Trade</b>	<b>1,560,000,000</b>	<b>-</b>	<b>1,560,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>65,700,000</b>	<b>65,700,000</b>	<b>1,625,700,000</b>	<b>-</b>	<b>1,625,700,000</b>

**Vote D1051 Ministry of Foreign Affairs and International Trade**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the Ministry of Foreign Affairs and International Trade for capital expenditure including general administration and planning, and diplomatic representation

KShs. 65,700,000

HEAD	ESTIMATES YEAR 2014/2015		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1051000100 Headquarters Administrative Services	(194,300,000)	-	(194,300,000)
1051000700 New York	(20,000,000)	-	(20,000,000)
1051000800 Washington	(20,000,000)	-	(20,000,000)
1051000900 London	(15,000,000)	-	(15,000,000)
1051001100 Addis Ababa	(25,000,000)	-	(25,000,000)
1051001200 Berlin	(5,000,000)	-	(5,000,000)
1051001300 Kinshasa	(78,000,000)	-	(78,000,000)
1051001400 Lusaka	(3,000,000)	-	(3,000,000)
1051001500 Paris	(4,000,000)	-	(4,000,000)
1051001700 Stockholm	12,000,000	-	12,000,000
1051001800 Abuja	(8,000,000)	-	(8,000,000)
1051002100 Brussels	(5,000,000)	-	(5,000,000)
1051002300 Tokyo	(2,000,000)	-	(2,000,000)
1051002400 Beijing	(1,000,000)	-	(1,000,000)
1051002500 Rome	5,000,000	-	5,000,000
1051002600 Kampala	588,000,000	-	588,000,000

HEAD	ESTIMATES YEAR 2014/2015		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1051002900 Harare	(2,000,000)	-	(2,000,000)
1051003200 Dar Es Salaam	(2,000,000)	-	(2,000,000)
1051003300 Islamabad	23,000,000	-	23,000,000
1051003400 The Hague	(2,000,000)	-	(2,000,000)
1051003600 Mission To Somalia	10,000,000	-	10,000,000
1051003800 Bujumbura	(70,000,000)	-	(70,000,000)
1051004000 Pretoria	(38,000,000)	-	(38,000,000)
1051004700 Kigali	(70,000,000)	-	(70,000,000)
1051005000 Windhoek	(8,000,000)	-	(8,000,000)
<b>Total Change for Vote D1051 Ministry of Foreign Affairs and International Trade</b>	<b>65,700,000</b>	<b>-</b>	<b>65,700,000</b>

VOTE D 1051 Ministry of Foreign Affairs and International Trade

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1051000100 Headquarters Administrative Services</b>	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	1,000,000	1,000,000	1,000,000	-	1,000,000
	2210800 Hospitality Supplies and Services	-	1,264,643	1,264,643	1,264,643	-	1,264,643
	2211300 Other Operating Expenses	-	2,000,000	2,000,000	2,000,000	-	2,000,000
	3110200 Construction of Building	500,000,000	-	(500,000,000)	-	-	(500,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	301,435,357	301,435,357	1,435,357	-	301,435,357
	<b>NET EXPENDITURE</b>			<b>(194,300,000)</b>	<b>5,700,000</b>	-	<b>(194,300,000)</b>
<b>1051000700 New York</b>	3110300 Refurbishment of Buildings	40,000,000	20,000,000	(20,000,000)	-	-	(20,000,000)
	<b>NET EXPENDITURE</b>			<b>(20,000,000)</b>	-	-	<b>(20,000,000)</b>
<b>1051000800 Washington</b>	3110300 Refurbishment of Buildings	30,000,000	10,000,000	(20,000,000)	-	-	(20,000,000)
	<b>NET EXPENDITURE</b>			<b>(20,000,000)</b>	-	-	<b>(20,000,000)</b>
<b>1051000900 London</b>	3110300 Refurbishment of Buildings	21,800,000	6,800,000	(15,000,000)	-	-	(15,000,000)
	<b>NET EXPENDITURE</b>			<b>(15,000,000)</b>	-	-	<b>(15,000,000)</b>
<b>1051001100 Addis Ababa</b>	3110300 Refurbishment of Buildings	35,000,000	10,000,000	(25,000,000)	-	-	(25,000,000)

VOTE D 1051 Ministry of Foreign Affairs and International Trade

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>NET EXPENDITURE</b>			<b>(25,000,000)</b>	-	-	<b>(25,000,000)</b>
<b>1051001200 Berlin</b>	3110300 Refurbishment of Buildings	15,000,000	10,000,000	(5,000,000)	-	-	(5,000,000)
	<b>NET EXPENDITURE</b>			<b>(5,000,000)</b>	-	-	<b>(5,000,000)</b>
<b>1051001300 Kinshasa</b>	3110200 Construction of Building	70,000,000	2,000,000	(68,000,000)	-	-	(68,000,000)
	3110300 Refurbishment of Buildings	10,000,000	-	(10,000,000)	-	-	(10,000,000)
	<b>NET EXPENDITURE</b>			<b>(78,000,000)</b>	-	-	<b>(78,000,000)</b>
<b>1051001400 Lusaka</b>	3110300 Refurbishment of Buildings	10,000,000	7,000,000	(3,000,000)	-	-	(3,000,000)
	<b>NET EXPENDITURE</b>			<b>(3,000,000)</b>	-	-	<b>(3,000,000)</b>
<b>1051001500 Paris</b>	3110300 Refurbishment of Buildings	7,000,000	3,000,000	(4,000,000)	-	-	(4,000,000)
	<b>NET EXPENDITURE</b>			<b>(4,000,000)</b>	-	-	<b>(4,000,000)</b>
<b>1051001700 Stockholm</b>	3110300 Refurbishment of Buildings	5,000,000	17,000,000	12,000,000	-	-	12,000,000
	<b>NET EXPENDITURE</b>			<b>12,000,000</b>	-	-	<b>12,000,000</b>
<b>1051001800 Abuja</b>	3110200 Construction of Building	15,000,000	7,000,000	(8,000,000)	-	-	(8,000,000)
	<b>NET EXPENDITURE</b>			<b>(8,000,000)</b>	-	-	<b>(8,000,000)</b>

VOTE D 1051 Ministry of Foreign Affairs and International Trade

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1051002100 Brussels</b>	3110300 Refurbishment of Buildings	15,000,000	10,000,000	(5,000,000)	-	-	(5,000,000)
	<b>NET EXPENDITURE</b>			<b>(5,000,000)</b>	-	-	<b>(5,000,000)</b>
<b>1051002300 Tokyo</b>	3110300 Refurbishment of Buildings	15,000,000	13,000,000	(2,000,000)	-	-	(2,000,000)
	<b>NET EXPENDITURE</b>			<b>(2,000,000)</b>	-	-	<b>(2,000,000)</b>
<b>1051002400 Beijing</b>	3110300 Refurbishment of Buildings	7,000,000	6,000,000	(1,000,000)	-	-	(1,000,000)
	<b>NET EXPENDITURE</b>			<b>(1,000,000)</b>	-	-	<b>(1,000,000)</b>
<b>1051002500 Rome</b>	3110300 Refurbishment of Buildings	5,000,000	10,000,000	5,000,000	-	-	5,000,000
	<b>NET EXPENDITURE</b>			<b>5,000,000</b>	-	-	<b>5,000,000</b>
<b>1051002600 Kampala</b>	3110100 Purchase of Buildings	-	594,000,000	594,000,000	-	-	594,000,000
	3110300 Refurbishment of Buildings	8,000,000	2,000,000	(6,000,000)	-	-	(6,000,000)
	<b>NET EXPENDITURE</b>			<b>588,000,000</b>	-	-	<b>588,000,000</b>
<b>1051002900 Harare</b>	3110300 Refurbishment of Buildings	6,000,000	4,000,000	(2,000,000)	-	-	(2,000,000)
	<b>NET EXPENDITURE</b>			<b>(2,000,000)</b>	-	-	<b>(2,000,000)</b>
<b>1051003200 Dar Es Salaam</b>	3110300 Refurbishment of Buildings	5,000,000	3,000,000	(2,000,000)	-	-	(2,000,000)

VOTE D 1051 Ministry of Foreign Affairs and International Trade

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>NET EXPENDITURE</b>			<b>(2,000,000)</b>	-	-	<b>(2,000,000)</b>
<b>1051003300 Islamabad</b>	3110300 Refurbishment of Buildings	10,000,000	33,000,000	23,000,000	-	-	23,000,000
	<b>NET EXPENDITURE</b>			<b>23,000,000</b>	-	-	<b>23,000,000</b>
<b>1051003400 The Hague</b>	3110300 Refurbishment of Buildings	5,000,000	3,000,000	(2,000,000)	-	-	(2,000,000)
	<b>NET EXPENDITURE</b>			<b>(2,000,000)</b>	-	-	<b>(2,000,000)</b>
<b>1051003600 Mission To Somalia</b>	3110200 Construction of Building	-	10,000,000	10,000,000	-	-	10,000,000
	<b>NET EXPENDITURE</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>1051003800 Bujumbura</b>	3110200 Construction of Building	70,000,000	-	(70,000,000)	-	-	(70,000,000)
	<b>NET EXPENDITURE</b>			<b>(70,000,000)</b>	-	-	<b>(70,000,000)</b>
<b>1051004000 Pretoria</b>	3110300 Refurbishment of Buildings	140,000,000	102,000,000	(38,000,000)	-	-	(38,000,000)
	<b>NET EXPENDITURE</b>			<b>(38,000,000)</b>	-	-	<b>(38,000,000)</b>
<b>1051004700 Kigali</b>	3110200 Construction of Building	70,000,000	-	(70,000,000)	-	-	(70,000,000)
	<b>NET EXPENDITURE</b>			<b>(70,000,000)</b>	-	-	<b>(70,000,000)</b>
<b>1051005000 Windhoek</b>	3110300 Refurbishment of Buildings	10,000,000	2,000,000	(8,000,000)	-	-	(8,000,000)

**VOTE D 1051 Ministry of Foreign Affairs and International Trade**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>NET EXPENDITURE</b>			<b>(8,000,000)</b>	-	-	<b>(8,000,000)</b>
	<b>NET EXPENDITURE VOTE 1051 Ministry of Foreign Affairs and International Trade</b>			<b>65,700,000</b>	<b>5,700,000</b>	-	<b>65,700,000</b>

Total Original Net Estimates.....	1,560,000,000
Add sum now required .....	<u><b>65,700,000</b></u>
NET TOTAL.... KShs.	<u>1,625,700,000</u>

**Vote D1061 State Department for Education**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the State Department of Education for capital expenditure including general administration, primary education, secondary education and quality assurance and standards.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0501000 P.1 Primary Education	19,261,450,000	1,357,000,000	17,904,450,000	-	-	-	(14,227,070,000)	(14,227,070,000)	5,034,380,000	1,357,000,000	3,677,380,000
0502000 P.2 Secondary Education	1,081,875,000	255,000,000	826,875,000	-	-	-	1,357,250,000	1,357,250,000	2,439,125,000	255,000,000	2,184,125,000
0503000 P.3 Quality Assurance and Standards	724,000,000	115,000,000	609,000,000	-	-	-	(5,000,000)	(5,000,000)	714,000,000	110,000,000	604,000,000
0508000 P. 8 General Administration, Planning and Support Services	2,263,730,000	156,000,000	2,107,730,000	-	-	-	(726,308,084)	(726,308,084)	1,551,502,073	170,080,157	1,381,421,916
<b>TOTAL FOR VOTE D1061 State Department for Education</b>	<b>23,331,055,000</b>	<b>1,883,000,000</b>	<b>21,448,055,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(13,601,128,084)</b>	<b>(13,601,128,084)</b>	<b>9,739,007,073</b>	<b>1,892,080,157</b>	<b>7,846,926,916</b>

**Vote D1061 State Department for Education**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the State Department of Education for capital expenditure including general administration, primary education, secondary education and quality assurance and standards.

FORM 2B

HEADS	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1061000100 Directorate of Field Services	770,000,000	65,000,000	705,000,000	-	-	-	(700,000,000)	(700,000,000)	70,000,000	65,000,000	5,000,000
1061000200 Policy and Educational Development Co-ordination Services	-	-	-	-	-	-	-	-	14,080,157	14,080,157	-
1061000400 Headquarters Administrative Services	1,211,820,000	-	1,211,820,000	-	-	-	(30,000,000)	(30,000,000)	1,181,820,000	-	1,181,820,000
1061000500 County Education Services	40,000,000	-	40,000,000	-	-	-	-	-	40,000,000	-	40,000,000
1061000600 Kenya National Commission for UNESCO & Commonwealth London Office	5,000,000	-	5,000,000	-	-	-	-	-	5,000,000	-	5,000,000
1061000700 Kenya National Examination Council	420,000,000	-	420,000,000	-	-	-	-	-	420,000,000	-	420,000,000
1061000900 District Education Services	62,550,000	-	62,550,000	-	-	-	-	-	62,550,000	-	62,550,000
1061001000 Kenya Institute of Curriculum Development	124,000,000	5,000,000	119,000,000	-	-	-	(5,000,000)	(5,000,000)	114,000,000	-	114,000,000
1061001100 Science Equipment Production Unit	4,860,000	-	4,860,000	-	-	-	-	-	4,860,000	-	4,860,000
1061001400 Early Childhood Development Education (ECDE)	77,000,000	42,000,000	35,000,000	-	-	-	-	-	77,000,000	42,000,000	35,000,000
1061001500 Directorate of Basic Education	17,745,000,000	15,000,000	17,730,000,000	-	-	-	(14,227,070,000)	(14,227,070,000)	3,517,930,000	15,000,000	3,502,930,000
1061001600 School Feeding Programme	1,300,000,000	1,300,000,000	-	-	-	-	-	-	1,300,000,000	1,300,000,000	-

**Vote D1061 State Department for Education**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the State Department of Education for capital expenditure including general administration, primary education, secondary education and quality assurance and standards.

FORM 2B

HEADS	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1061001700 Primary Teachers Training Colleges	84,150,000	-	84,150,000	-	-	-	-	-	84,150,000	-	84,150,000
1061001900 Kenya Institute of Special Education - KISE	15,400,000	-	15,400,000	-	-	-	-	-	15,400,000	-	15,400,000
1061002000 Directorate of Quality Assurance and Standards	180,000,000	110,000,000	70,000,000	-	-	-	-	-	180,000,000	110,000,000	70,000,000
1061002100 Kenya Education Management Institute	9,675,000	-	9,675,000	-	-	-	-	-	9,675,000	-	9,675,000
1061002200 Kibabii Teachers Training College	204,000,000	-	204,000,000	-	-	-	-	-	204,000,000	-	204,000,000
1061002300 Institute for Capacity Development of Teachers in Africa	155,800,000	-	155,800,000	-	-	-	-	-	155,800,000	-	155,800,000
1061002400 Kagumo Teachers College	5,400,000	-	5,400,000	-	-	-	-	-	5,400,000	-	5,400,000
1061002500 Secondary and Tertiary Education Headquarters Administrative Services	653,000,000	255,000,000	398,000,000	-	-	-	1,357,250,000	1,357,250,000	2,010,250,000	255,000,000	1,755,250,000
1061002600 Directorate of Policy, Partnership and East Africa Community	177,000,000	91,000,000	86,000,000	-	-	-	3,691,916	3,691,916	180,691,916	91,000,000	89,691,916
1061002700 Directorate of Adult and Continuing Education	32,400,000	-	32,400,000	-	-	-	-	-	32,400,000	-	32,400,000
1061004300 Moiben Science Teacher Training College	54,000,000	-	54,000,000	-	-	-	-	-	54,000,000	-	54,000,000
<b>TOTAL FOR VOTE D1061 State Department for Education</b>	<b>23,331,055,000</b>	<b>1,883,000,000</b>	<b>21,448,055,000</b>	-	-	-	<b>(13,601,128,084)</b>	<b>(13,601,128,084)</b>	<b>9,739,007,073</b>	<b>1,892,080,157</b>	<b>7,846,926,916</b>

**Vote D1061 State Department for Education**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the State Department of Education for capital expenditure including general administration, primary education, secondary education and quality assurance and standards.

HEAD	ESTIMATES YEAR 2014/2015		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1061000100 Directorate of Field Services	(700,000,000)	-	(700,000,000)
1061000200 Policy and Educational Development Co-ordination Services	14,080,157	14,080,157	-
1061000400 Headquarters Administrative Services	(30,000,000)	-	(30,000,000)
1061001000 Kenya Institute of Curriculum Development	(10,000,000)	(5,000,000)	(5,000,000)
1061001500 Directorate of Basic Education	(14,227,070,000)	-	(14,227,070,000)
1061002500 Secondary and Tertiary Education Headquarters Administrative Services	1,357,250,000	-	1,357,250,000
1061002600 Directorate of Policy, Partnership and East Africa Community	3,691,916	-	3,691,916
<b>Total Change for Vote D1061 State Department for Education</b>	<b>(13,592,047,927)</b>	<b>9,080,157</b>	<b>(13,601,128,084)</b>

VOTE D 1061 State Department for Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1061000100 Directorate of Field Services</b>	3110200 Construction of Building	700,000,000	-	(700,000,000)	-	-	(700,000,000)
	<b>NET EXPENDITURE</b>			<b>(700,000,000)</b>	-	-	<b>(700,000,000)</b>
<b>1061000200 Policy and Educational Development Co-ordination Services</b>	2210700 Training Expenses	-	14,080,157	14,080,157	-	14,080,157	14,080,157
	<b>GROSS EXPENDITURE</b>			<b>14,080,157</b>	-	<b>14,080,157</b>	<b>14,080,157</b>
	<b>Appropriations in Aid</b>			14,080,157	-	14,080,157	14,080,157
	1320200 Grants from International Organizations	-	14,080,157	14,080,157	-	14,080,157	14,080,157
	<b>NET EXPENDITURE</b>			-	-	-	-
<b>1061000400 Headquarters Administrative Services</b>	3111000 Purchase of Office Furniture and General Equipment	320,000,000	290,000,000	(30,000,000)	-	-	(30,000,000)
	<b>NET EXPENDITURE</b>			<b>(30,000,000)</b>	-	-	<b>(30,000,000)</b>
<b>1061001000 Kenya Institute of Curriculum Development</b>	2210700 Training Expenses	10,000,000	-	(10,000,000)	(5,000,000)	(5,000,000)	(10,000,000)
	<b>GROSS EXPENDITURE</b>			<b>(10,000,000)</b>	<b>(5,000,000)</b>	<b>(5,000,000)</b>	<b>(10,000,000)</b>
	<b>Appropriations in Aid</b>			(5,000,000)	-	(5,000,000)	(5,000,000)
	1320200 Grants from International Organizations	5,000,000	-	(5,000,000)	-	(5,000,000)	(5,000,000)

VOTE D 1061 State Department for Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>NET EXPENDITURE</b>			<b>(5,000,000)</b>	<b>(5,000,000)</b>	-	<b>(5,000,000)</b>
<b>1061001500 Directorate of Basic Education</b>	2110200 Basic Wages - Temporary Employees	-	114,101,320	114,101,320	68,201,320	-	114,101,320
	2210100 Utilities Supplies and Services	500,000,000	-	(500,000,000)	-	-	(500,000,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	38,900,000	38,900,000	28,900,000	-	38,900,000
	2210500 Printing , Advertising and Information Supplies and Services	-	104,000,000	104,000,000	52,000,000	-	104,000,000
	2210700 Training Expenses	740,000,000	701,300,000	(38,700,000)	71,300,000	-	(38,700,000)
	2210800 Hospitality Supplies and Services	-	37,498,680	37,498,680	27,498,680	-	37,498,680
	2210900 Insurance Costs	-	4,200,000	4,200,000	2,100,000	-	4,200,000
	3110200 Construction of Building	5,365,000,000	2,017,930,000	(3,347,070,000)	-	-	(3,347,070,000)
	3111000 Purchase of Office Furniture and General Equipment	10,640,000,000	-	(10,640,000,000)	-	-	(10,640,000,000)
	<b>NET EXPENDITURE</b>			<b>(14,227,070,000)</b>	<b>250,000,000</b>	-	<b>(14,227,070,000)</b>
<b>1061002500 Secondary and Tertiary Education Headquarters Administrative Services</b>	2211000 Specialised Materials and Supplies	270,000,000	170,000,000	(100,000,000)	-	-	(100,000,000)
	3110200 Construction of Building	108,000,000	1,565,250,000	1,457,250,000	-	-	1,457,250,000
	<b>NET EXPENDITURE</b>			<b>1,357,250,000</b>	-	-	<b>1,357,250,000</b>

VOTE D 1061 State Department for Education

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1061002600 Directorate of Policy, Partnership and East Africa Community</b>	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	700,000	700,000	700,000	-	700,000
	2210700 Training Expenses	177,000,000	179,991,916	2,991,916	2,991,916	-	2,991,916
	<b>NET EXPENDITURE</b>			<b>3,691,916</b>	<b>3,691,916</b>	-	<b>3,691,916</b>
	<b>NET EXPENDITURE VOTE 1061 State Department for Education</b>			<b>(13,601,128,084)</b>	<b>248,691,916</b>	<b>9,080,157</b>	<b>(13,601,128,084)</b>

Total Original Net Estimates.....	21,448,055,000
Less - Reduction as above.....	<u>(13,601,128,084)</u>
NET TOTAL.... KShs.	<u>7,846,926,916</u>

**Vote D1062 State Department for Science and Technology**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th, June 2015 for Capital expenditure for the State Department of Science and Technology including general administration, University Education, Technical Vocational Education and Training, Youth Training and Development and Research, Science, Technology and Innovation.

KShs. 206,415,085

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0504000 P.4 University Education	6,013,221,016	1,732,107,016	4,281,114,000	-	50,000,000	-	870,000,000	920,000,000	8,411,514,000	3,210,400,000	5,201,114,000
0505000 P.5 Technical Vocational Education and Training	4,067,764,455	-	4,067,764,455	-	(50,000,000)	-	-	(50,000,000)	4,017,764,455	-	4,017,764,455
0506000 P. 6 Research, Science, Technology and Innovation	180,400,000	-	180,400,000	-	-	-	-	-	180,400,000	-	180,400,000
0507000 P.7 Youth Training and Development	1,119,565,773	-	1,119,565,773	-	-	-	(705,642,410)	(705,642,410)	413,923,363	-	413,923,363
0508000 P. 8 General Administration, Planning and Support Services	1,317,440,000	997,200,000	320,240,000	-	-	-	42,057,495	42,057,495	1,359,497,495	997,200,000	362,297,495
<b>TOTAL FOR VOTE D1062 State Department for Science and Technology</b>	<b>12,698,391,244</b>	<b>2,729,307,016</b>	<b>9,969,084,228</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>206,415,085</b>	<b>206,415,085</b>	<b>14,383,099,313</b>	<b>4,207,600,000</b>	<b>10,175,499,313</b>

**Vote D1062 State Department for Science and Technology**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th, June 2015 for Capital expenditure for the State Department of Science and Technology including general administration, University Education, Technical Vocational Education and Training, Youth Training and Development and Research, Science, Technology and Innovation.

KShs. 206,415,085

FORM 2B

HEADS	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1062000300 Kisumu Polytechnic	58,320,000	-	58,320,000	-	-	-	-	-	58,320,000	-	58,320,000
1062000400 Kenya Technical Teachers College	54,000,000	-	54,000,000	-	-	-	-	-	54,000,000	-	54,000,000
1062000500 Technical Training Institutes	1,570,444,455	-	1,570,444,455	-	(50,000,000)	-	-	(50,000,000)	1,520,444,455	-	1,520,444,455
1062000600 Institutes of Technology	304,000,000	-	304,000,000	-	-	-	-	-	304,000,000	-	304,000,000
1062000700 Eldoret Polytechnic	81,000,000	-	81,000,000	-	-	-	-	-	81,000,000	-	81,000,000
1062000800 Directorate of Technical Education	3,317,440,000	997,200,000	2,320,240,000	-	-	-	42,057,495	42,057,495	3,359,497,495	997,200,000	2,362,297,495
1062001000 National Commission for Science Technology and Innovation	180,400,000	-	180,400,000	-	-	-	-	-	180,400,000	-	180,400,000
1062001100 Technical University of Kenya	118,800,000	-	118,800,000	-	-	-	29,166,667	29,166,667	147,966,667	-	147,966,667
1062001200 Technical University of Mombasa	118,800,000	-	118,800,000	-	-	-	29,166,667	29,166,667	147,966,667	-	147,966,667
1062001300 University of Nairobi	284,764,396	57,044,396	227,720,000	-	-	-	29,166,667	29,166,667	299,886,667	43,000,000	256,886,667
1062001400 Kenyatta University	703,960,000	-	703,960,000	-	-	-	29,166,667	29,166,667	2,233,126,667	1,500,000,000	733,126,667
1062001500 Egerton University	254,562,620	214,062,620	40,500,000	-	-	-	70,000,000	70,000,000	316,900,000	206,400,000	110,500,000

**Vote D1062 State Department for Science and Technology**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th, June 2015 for Capital expenditure for the State Department of Science and Technology including general administration, University Education, Technical Vocational Education and Training, Youth Training and Development and Research, Science, Technology and Innovation.

KShs. 206,415,085

FORM 2B

HEADS	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1062001600 Jomo Kenyatta University of Agriculture and Technology	577,460,000	-	577,460,000	-	-	-	116,666,668	116,666,668	694,126,668	-	694,126,668
1062001700 Maseno University	40,500,000	-	40,500,000	-	-	-	-	-	40,500,000	-	40,500,000
1062001800 Moi University	424,260,000	-	424,260,000	-	50,000,000	-	58,333,334	108,333,334	532,593,334	-	532,593,334
1062001900 Masinde Muliro University	245,780,000	-	245,780,000	-	-	-	29,166,667	29,166,667	274,946,667	-	274,946,667
1062002000 Directorate of Higher Education	1,461,000,000	1,461,000,000	-	-	-	-	-	-	1,461,000,000	1,461,000,000	-
1062002500 South Eastern Kenya University	123,244,000	-	123,244,000	-	-	-	29,166,667	29,166,667	152,410,667	-	152,410,667
1062002600 Pwani University	117,360,000	-	117,360,000	-	-	-	29,166,667	29,166,667	146,526,667	-	146,526,667
1062002700 The Chuka University	121,600,000	-	121,600,000	-	-	-	29,166,667	29,166,667	150,766,667	-	150,766,667
1062002800 Kisii University	117,360,000	-	117,360,000	-	-	-	129,166,667	129,166,667	246,526,667	-	246,526,667
1062002900 Laikipia University of Technology	159,000,000	-	159,000,000	-	-	-	29,166,660	29,166,660	188,166,660	-	188,166,660
1062003000 Dedan Kimathi University of Technology	120,230,000	-	120,230,000	-	-	-	29,166,667	29,166,667	149,396,667	-	149,396,667
1062003100 Meru University of Science and Technology	112,860,000	-	112,860,000	-	-	-	29,166,667	29,166,667	142,026,667	-	142,026,667
1062003200 Multimedia University of Kenya	158,400,000	-	158,400,000	-	-	-	29,166,667	29,166,667	187,566,667	-	187,566,667

**Vote D1062 State Department for Science and Technology**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th, June 2015 for Capital expenditure for the State Department of Science and Technology including general administration, University Education, Technical Vocational Education and Training, Youth Training and Development and Research, Science, Technology and Innovation.

KShs. 206,415,085

FORM 2B

HEADS	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1062003300 Maasai Mara University	179,100,000	-	179,100,000	-	-	-	29,166,667	29,166,667	208,266,667	-	208,266,667
1062003400 University of Kabianga	118,800,000	-	118,800,000	-	-	-	29,166,667	29,166,667	147,966,667	-	147,966,667
1062003500 University of Eldoret	112,860,000	-	112,860,000	-	-	-	29,166,666	29,166,666	142,026,666	-	142,026,666
1062003600 Karatina University	189,060,000	-	189,060,000	-	-	-	29,166,667	29,166,667	218,226,667	-	218,226,667
1062003700 Jaramogi Oginga Odinga University of Science and Technology	153,460,000	-	153,460,000	-	-	-	29,166,667	29,166,667	182,626,667	-	182,626,667
1062003900 Vocational Education and Training, Policy Partnerships & Research	579,565,773	-	579,565,773	-	-	-	(165,642,410)	(165,642,410)	413,923,363	-	413,923,363
1062004000 General Administration and Planning Services	540,000,000	-	540,000,000	-	-	-	(540,000,000)	(540,000,000)	-	-	-
<b>TOTAL FOR VOTE D1062 State Department for Science and Technology</b>	<b>12,698,391,244</b>	<b>2,729,307,016</b>	<b>9,969,084,228</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>206,415,085</b>	<b>206,415,085</b>	<b>14,383,099,313</b>	<b>4,207,600,000</b>	<b>10,175,499,313</b>

**Vote D1062 State Department for Science and Technology**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th, June 2015 for Capital expenditure for the State Department of Science and Technology including general administration, University Education, Technical Vocational Education and Training, Youth Training and Development and Research, Science, Technology and Innovation.

KShs. 206,415,085

HEAD	ESTIMATES YEAR 2014/2015		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1062000500 Technical Training Institutes	(50,000,000)	-	(50,000,000)
1062000800 Directorate of Technical Education	42,057,495	-	42,057,495
1062001100 Technical University of Kenya	29,166,667	-	29,166,667
1062001200 Technical University of Mombasa	29,166,667	-	29,166,667
1062001300 University of Nairobi	15,122,271	(14,044,396)	29,166,667
1062001400 Kenyatta University	1,529,166,667	1,500,000,000	29,166,667
1062001500 Egerton University	62,337,380	(7,662,620)	70,000,000
1062001600 Jomo Kenyatta University of Agriculture and Technology	116,666,668	-	116,666,668
1062001800 Moi University	108,333,334	-	108,333,334
1062001900 Masinde Muliro University	29,166,667	-	29,166,667
1062002500 South Eastern Kenya University	29,166,667	-	29,166,667
1062002600 Pwani University	29,166,667	-	29,166,667
1062002700 The Chuka University	29,166,667	-	29,166,667
1062002800 Kisii University	129,166,667	-	129,166,667
1062002900 Laikipia University of Technology	29,166,660	-	29,166,660
1062003000 Dedan Kimathi University of Technology	29,166,667	-	29,166,667

HEAD	ESTIMATES YEAR 2014/2015		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
1062003100 Meru University of Science and Technology	29,166,667	-	29,166,667
1062003200 Multimedia University of Kenya	29,166,667	-	29,166,667
1062003300 Maasai Mara University	29,166,667	-	29,166,667
1062003400 University of Kabianga	29,166,667	-	29,166,667
1062003500 University of Eldoret	29,166,666	-	29,166,666
1062003600 Karatina University	29,166,667	-	29,166,667
1062003700 Jaramogi Oginga Odinga University of Science and Technology	29,166,667	-	29,166,667
1062003900 Vocational Education and Training, Policy Partnerships & Research	(165,642,410)	-	(165,642,410)
1062004000 General Administration and Planning Services	(540,000,000)	-	(540,000,000)
<b>Total Change for Vote D1062 State Department for Science and Technology</b>	<b>1,684,708,069</b>	<b>1,478,292,984</b>	<b>206,415,085</b>

VOTE D 1062 State Department for Science and Technology

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1062000500 Technical Training Institutes</b>	2211000 Specialised Materials and Supplies	-	350,000,000	350,000,000	-	-	350,000,000
	3110200 Construction of Building	1,266,444,455	866,444,455	(400,000,000)	-	-	(400,000,000)
	<b>NET EXPENDITURE</b>			<b>(50,000,000)</b>	-	-	<b>(50,000,000)</b>
<b>1062000800 Directorate of Technical Education</b>	2210200 Communication, Supplies and Services	-	5,500,000	5,500,000	-	-	5,500,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,900,000	22,500,000	(400,000)	-	-	(400,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	8,500,000	8,500,000	-	-	8,500,000
	2210500 Printing , Advertising and Information Supplies and Services	5,600,000	14,500,000	8,900,000	-	-	8,900,000
	2210700 Training Expenses	1,174,700,000	16,000,000	(1,158,700,000)	-	(997,200,000)	(1,158,700,000)
	2210800 Hospitality Supplies and Services	18,200,000	9,200,000	(9,000,000)	-	-	(9,000,000)
	2211000 Specialised Materials and Supplies	-	666,034,818	666,034,818	-	642,869,818	666,034,818
	2211100 Office and General Supplies and Services	-	4,000,000	4,000,000	-	-	4,000,000
	2211200 Fuel Oil and Lubricants	-	15,200,000	15,200,000	-	-	15,200,000
	2211300 Other Operating Expenses	96,040,000	206,158,812	110,118,812	22,000,000	30,200,000	110,118,812

**VOTE D 1062 State Department for Science and Technology**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	7,000,000	7,000,000	-	-	7,000,000
	3110200 Construction of Building	-	344,130,182	344,130,182	-	324,130,182	344,130,182
	3110700 Purchase of Vehicles and Other Transport Equipment	-	11,716,188	11,716,188	-	-	11,716,188
	3111000 Purchase of Office Furniture and General Equipment	-	29,057,495	29,057,495	20,057,495	-	29,057,495
	<b>NET EXPENDITURE</b>			<b>42,057,495</b>	<b>42,057,495</b>	-	<b>42,057,495</b>
<b>1062001100 Technical University of Kenya</b>	3110200 Construction of Building	118,800,000	147,966,667	29,166,667	-	-	29,166,667
	<b>NET EXPENDITURE</b>			<b>29,166,667</b>	-	-	<b>29,166,667</b>
<b>1062001200 Technical University of Mombasa</b>	3110200 Construction of Building	118,800,000	147,966,667	29,166,667	-	-	29,166,667
	<b>NET EXPENDITURE</b>			<b>29,166,667</b>	-	-	<b>29,166,667</b>
<b>1062001300 University of Nairobi</b>	3110200 Construction of Building	227,720,000	256,886,667	29,166,667	-	-	29,166,667
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	57,044,396	43,000,000	(14,044,396)	-	(14,044,396)	(14,044,396)
	<b>GROSS EXPENDITURE</b>			<b>15,122,271</b>	-	<b>(14,044,396)</b>	<b>15,122,271</b>
	<b>Appropriations in Aid</b>			(14,044,396)	-	(14,044,396)	(14,044,396)
	1320200 Grants from International Organizations	57,044,396	43,000,000	(14,044,396)	-	(14,044,396)	(14,044,396)

**VOTE D 1062 State Department for Science and Technology**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>NET EXPENDITURE</b>			<b>29,166,667</b>	-	-	<b>29,166,667</b>
<b>1062001400 Kenyatta University</b>	3110200 Construction of Building	703,960,000	2,233,126,667	1,529,166,667	-	1,500,000,000	1,529,166,667
	<b>GROSS EXPENDITURE</b>			<b>1,529,166,667</b>	-	<b>1,500,000,000</b>	<b>1,529,166,667</b>
	<b>Appropriations in Aid</b>			1,500,000,000	-	1,500,000,000	1,500,000,000
	5120200 Foreign Borrowing - Direct Payments	-	1,500,000,000	1,500,000,000	-	1,500,000,000	1,500,000,000
	<b>NET EXPENDITURE</b>			<b>29,166,667</b>	-	-	<b>29,166,667</b>
<b>1062001500 Egerton University</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	-	70,000,000	70,000,000	-	-	70,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	214,062,620	206,400,000	(7,662,620)	-	(7,662,620)	(7,662,620)
	<b>GROSS EXPENDITURE</b>			<b>62,337,380</b>	-	<b>(7,662,620)</b>	<b>62,337,380</b>
	<b>Appropriations in Aid</b>			(7,662,620)	-	(7,662,620)	(7,662,620)
	1320100 Grants from International Organizations - Cash through Exchequer	214,062,620	206,400,000	(7,662,620)	-	(7,662,620)	(7,662,620)
	<b>NET EXPENDITURE</b>			<b>70,000,000</b>	-	-	<b>70,000,000</b>
<b>1062001600 Jomo Kenyatta University of Agriculture and Technology</b>	3110200 Construction of Building	550,460,000	667,126,668	116,666,668	-	-	116,666,668
	<b>NET EXPENDITURE</b>			<b>116,666,668</b>	-	-	<b>116,666,668</b>

**VOTE D 1062 State Department for Science and Technology**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1062001800 Moi University</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	-	-	50,000,000
	3110200 Construction of Building	253,260,000	311,593,334	58,333,334	-	-	58,333,334
	<b>NET EXPENDITURE</b>			<b>108,333,334</b>	-	-	<b>108,333,334</b>
<b>1062001900 Masinde Muliro University</b>	3110200 Construction of Building	235,780,000	264,946,667	29,166,667	-	-	29,166,667
	<b>NET EXPENDITURE</b>			<b>29,166,667</b>	-	-	<b>29,166,667</b>
<b>1062002000 Directorate of Higher Education</b>	2210700 Training Expenses	200,000,000	140,000,000	(60,000,000)	-	(60,000,000)	(60,000,000)
	2211000 Specialised Materials and Supplies	828,000,000	1,188,000,000	360,000,000	-	360,000,000	360,000,000
	3110200 Construction of Building	433,000,000	133,000,000	(300,000,000)	-	(300,000,000)	(300,000,000)
	<b>NET EXPENDITURE</b>			-	-	-	-
<b>1062002500 South Eastern Kenya University</b>	3110200 Construction of Building	100,494,000	129,660,667	29,166,667	-	-	29,166,667
	<b>NET EXPENDITURE</b>			<b>29,166,667</b>	-	-	<b>29,166,667</b>
<b>1062002600 Pwani University</b>	3110200 Construction of Building	117,360,000	146,526,667	29,166,667	-	-	29,166,667
	<b>NET EXPENDITURE</b>			<b>29,166,667</b>	-	-	<b>29,166,667</b>
<b>1062002700 The Chuka University</b>	3110200 Construction of Building	102,600,000	131,766,667	29,166,667	-	-	29,166,667

**VOTE D 1062 State Department for Science and Technology**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>NET EXPENDITURE</b>			<b>29,166,667</b>	-	-	<b>29,166,667</b>
<b>1062002800 Kisii University</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	-	100,000,000	100,000,000	-	-	100,000,000
	3110200 Construction of Building	117,360,000	146,526,667	29,166,667	-	-	29,166,667
	<b>NET EXPENDITURE</b>			<b>129,166,667</b>	-	-	<b>129,166,667</b>
<b>1062002900 Laikipia University of Technology</b>	3110200 Construction of Building	113,000,000	142,166,660	29,166,660	-	-	29,166,660
	<b>NET EXPENDITURE</b>			<b>29,166,660</b>	-	-	<b>29,166,660</b>
<b>1062003000 Dedan Kimathi University of Technology</b>	3110200 Construction of Building	110,730,000	139,896,667	29,166,667	-	-	29,166,667
	<b>NET EXPENDITURE</b>			<b>29,166,667</b>	-	-	<b>29,166,667</b>
<b>1062003100 Meru University of Science and Technology</b>	3110200 Construction of Building	112,860,000	142,026,667	29,166,667	-	-	29,166,667
	<b>NET EXPENDITURE</b>			<b>29,166,667</b>	-	-	<b>29,166,667</b>
<b>1062003200 Multimedia University of Kenya</b>	3110200 Construction of Building	59,400,000	88,566,667	29,166,667	-	-	29,166,667
	<b>NET EXPENDITURE</b>			<b>29,166,667</b>	-	-	<b>29,166,667</b>
<b>1062003300 Maasai Mara University</b>	3110200 Construction of Building	179,100,000	208,266,667	29,166,667	-	-	29,166,667
	<b>NET EXPENDITURE</b>			<b>29,166,667</b>	-	-	<b>29,166,667</b>

**VOTE D 1062 State Department for Science and Technology**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1062003400 University of Kabianga</b>	3110200 Construction of Building	118,800,000	147,966,667	29,166,667	-	-	29,166,667
	<b>NET EXPENDITURE</b>			<b>29,166,667</b>	-	-	<b>29,166,667</b>
<b>1062003500 University of Eldoret</b>	3110200 Construction of Building	112,860,000	142,026,666	29,166,666	-	-	29,166,666
	<b>NET EXPENDITURE</b>			<b>29,166,666</b>	-	-	<b>29,166,666</b>
<b>1062003600 Karatina University</b>	3110200 Construction of Building	189,060,000	218,226,667	29,166,667	-	-	29,166,667
	<b>NET EXPENDITURE</b>			<b>29,166,667</b>	-	-	<b>29,166,667</b>
<b>1062003700 Jaramogi Oginga Odinga University of Science and Technology</b>	3110200 Construction of Building	153,460,000	182,626,667	29,166,667	-	-	29,166,667
	<b>NET EXPENDITURE</b>			<b>29,166,667</b>	-	-	<b>29,166,667</b>
<b>1062003900 Vocational Education and Training, Policy Partnerships &amp; Research</b>	2210200 Communication, Supplies and Services	-	48,000	48,000	48,000	-	48,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,028,990	2,028,990	2,028,990	-	2,028,990
	2210700 Training Expenses	9,300,000	23,540,000	14,240,000	340,000	-	14,240,000
	2210900 Insurance Costs	-	448,000	448,000	448,000	-	448,000
	2211000 Specialised Materials and Supplies	22,800,000	23,400,000	600,000	600,000	-	600,000
	2211100 Office and General Supplies and Services	-	48,000	48,000	48,000	-	48,000

**VOTE D 1062 State Department for Science and Technology**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	3110200 Construction of Building	169,876,000	155,976,000	(13,900,000)	-	-	(13,900,000)
	3110600 Overhaul and Refurbishment of Construction and Civil Works	170,000,000	-	(170,000,000)	(170,000,000)	-	(170,000,000)
	3111000 Purchase of Office Furniture and General Equipment	-	38,000	38,000	38,000	-	38,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	195,280,000	196,086,600	806,600	806,600	-	806,600
	<b>NET EXPENDITURE</b>			<b>(165,642,410)</b>	<b>(165,642,410)</b>	-	<b>(165,642,410)</b>
<b>1062004000 General Administration and Planning Services</b>	2110200 Basic Wages - Temporary Employees	540,000,000	-	(540,000,000)	-	-	(540,000,000)
	<b>NET EXPENDITURE</b>			<b>(540,000,000)</b>	-	-	<b>(540,000,000)</b>
	<b>NET EXPENDITURE VOTE 1062 State Department for Science and Technology</b>			<b>206,415,085</b>	<b>(123,584,915)</b>	<b>1,478,292,984</b>	<b>206,415,085</b>

Total Original Net Estimates.....	9,969,084,228
Add sum now required .....	<u>206,415,085</u>
NET TOTAL.... KShs.	<u>10,175,499,313</u>

**Vote D1071 The National Treasury**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the National Treasury for capital expenditure including general administration and planning, financial policy, debt management, Directorate of Public Procurement, financial institutions, Insurance Regulatory Authority, Kenya Revenue Authority and Public investment policy and intergovernmental fiscal relations

KShs. 5,038,206,280

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0717000 P1 : General Administration Planning and Support Services	7,410,525,000	-	7,410,525,000	-	-	-	(3,181,700,000)	(3,181,700,000)	4,228,825,000	-	4,228,825,000
0718000 P2: Public Financial Management	29,603,170,650	13,382,195,215	16,220,975,435	-	-	-	7,824,990,155	7,824,990,155	35,588,246,993	11,542,281,403	24,045,965,590
0719000 P3: Economic and Financial Policy Formulation and Management	1,103,515,610	331,265,000	772,250,610	-	-	-	394,916,125	394,916,125	1,672,206,735	505,040,000	1,167,166,735
<b>TOTAL FOR VOTE D1071 The National Treasury</b>	<b>38,117,211,260</b>	<b>13,713,460,215</b>	<b>24,403,751,045</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,038,206,280</b>	<b>5,038,206,280</b>	<b>41,489,278,728</b>	<b>12,047,321,403</b>	<b>29,441,957,325</b>

**Vote D1071 The National Treasury**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the National Treasury for capital expenditure including general administration and planning, financial policy, debt management, Directorate of Public Procurement, financial institutions, Insurance Regulatory Authority, Kenya Revenue Authority and Public investment policy and intergovernmental fiscal relations

KShs. 5,038,206,280

FORM 2B

HEADS	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1071000100 Headquarters Administrative Services	7,384,275,000	-	7,384,275,000	-	-	-	(3,181,700,000)	(3,181,700,000)	4,202,575,000	-	4,202,575,000
1071000200 Budgetary Supply Department	8,400,000,000	-	8,400,000,000	-	-	-	-	-	8,400,000,000	-	8,400,000,000
1071000300 Economic Affairs Department	1,103,515,610	331,265,000	772,250,610	-	-	-	394,916,125	394,916,125	1,672,206,735	505,040,000	1,167,166,735
1071000400 External Resources Department	280,050,000	234,700,000	45,350,000	-	-	-	(4,346,316)	(4,346,316)	297,203,684	256,200,000	41,003,684
1071000800 Global Fund	13,869,368,473	12,895,930,215	973,438,258	-	-	-	48,336,471	48,336,471	11,988,291,132	10,966,516,403	1,021,774,729
1071001400 Pensions Department	26,250,000	-	26,250,000	-	-	-	-	-	26,250,000	-	26,250,000
1071001700 Directorate of Public Procurement	56,000,000	-	56,000,000	-	-	-	-	-	56,000,000	-	56,000,000
1071001900 District Treasuries Services	120,000,000	-	120,000,000	-	-	-	-	-	120,000,000	-	120,000,000
1071002000 Public Financial Management Reforms	700,825,907	1,565,000	699,260,907	-	-	-	-	-	1,018,825,907	319,565,000	699,260,907
1071002100 Integrated Financial Management Information Systems	600,000,000	-	600,000,000	-	-	-	671,000,000	671,000,000	1,271,000,000	-	1,271,000,000
1071002200 Department of Government Investment and Public Enterprises	3,557,926,270	-	3,557,926,270	-	-	-	8,310,000,000	8,310,000,000	11,867,926,270	-	11,867,926,270
1071002500 Public Private Partnership Secretariat	2,019,000,000	250,000,000	1,769,000,000	-	-	-	(1,200,000,000)	(1,200,000,000)	569,000,000	-	569,000,000

**Vote D1071 The National Treasury**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the National Treasury for capital expenditure including general administration and planning, financial policy, debt management, Directorate of Public Procurement, financial institutions, Insurance Regulatory Authority, Kenya Revenue Authority and Public investment policy and intergovernmental fiscal relations

KShs. 5,038,206,280

FORM 2B

HEADS	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
<b>TOTAL FOR VOTE D1071 The National Treasury</b>	<b>38,117,211,260</b>	<b>13,713,460,215</b>	<b>24,403,751,045</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,038,206,280</b>	<b>5,038,206,280</b>	<b>41,489,278,728</b>	<b>12,047,321,403</b>	<b>29,441,957,325</b>

## Vote D1071 The National Treasury

### I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the National Treasury for capital expenditure including general administration and planning, financial policy, debt management, Directorate of Public Procurement, financial institutions, Insurance Regulatory Authority, Kenya Revenue Authority and Public investment policy and intergovernmental fiscal relations

KShs. 5,038,206,280

HEAD	ESTIMATES YEAR 2014/2015		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1071000100 Headquarters Administrative Services	(3,181,700,000)	-	(3,181,700,000)
1071000300 Economic Affairs Department	568,691,125	173,775,000	394,916,125
1071000400 External Resources Department	17,153,684	21,500,000	(4,346,316)
1071000800 Global Fund	(1,881,077,341)	(1,929,413,812)	48,336,471
1071002000 Public Financial Management Reforms	318,000,000	318,000,000	-
1071002100 Integrated Financial Management Information Systems	671,000,000	-	671,000,000
1071002200 Department of Government Investment and Public Enterprises	8,310,000,000	-	8,310,000,000
1071002500 Public Private Partnership Secretariat	(1,450,000,000)	(250,000,000)	(1,200,000,000)
<b>Total Change for Vote D1071 The National Treasury</b>	<b>3,372,067,468</b>	<b>(1,666,138,812)</b>	<b>5,038,206,280</b>

VOTE D 1071 The National Treasury

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1071000100 Headquarters Administrative Services</b>	3111500 Rehabilitation of Civil Works	5,000,000,000	5,500,000	(4,994,500,000)	-	-	(4,994,500,000)
	4110400 Domestic Loans to Individuals and Households	-	1,000,000,000	1,000,000,000	-	-	1,000,000,000
	4150200 Equity Participation in Foreign financial Institutions operating Abroad	1,004,500,000	1,817,300,000	812,800,000	-	-	812,800,000
	<b>NET EXPENDITURE</b>			<b>(3,181,700,000)</b>	-	-	<b>(3,181,700,000)</b>
<b>1071000300 Economic Affairs Department</b>	2211300 Other Operating Expenses	215,500,000	155,500,000	(60,000,000)	-	-	(60,000,000)
	2630200 Capital Grants to Government Agencies and other Levels of Government	-	265,341,125	265,341,125	265,341,125	-	265,341,125
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	179,000,000	179,000,000	-	-	179,000,000
	4110300 Domestic Loans to Financial Institutions	888,015,610	1,072,365,610	184,350,000	10,575,000	173,775,000	184,350,000
	<b>GROSS EXPENDITURE</b>			<b>568,691,125</b>	<b>275,916,125</b>	<b>173,775,000</b>	<b>568,691,125</b>
	<b>Appropriations in Aid</b>			173,775,000	-	173,775,000	173,775,000
	5120200 Foreign Borrowing - Direct Payments	203,825,000	500,000,000	296,175,000	-	296,175,000	296,175,000
	1320200 Grants from International Organizations	127,440,000	5,040,000	(122,400,000)	-	(122,400,000)	(122,400,000)
	<b>NET EXPENDITURE</b>			<b>394,916,125</b>	<b>275,916,125</b>	-	<b>394,916,125</b>

**VOTE D 1071 The National Treasury**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1071000400 External Resources Department</b>	2110200 Basic Wages - Temporary Employees	8,000,000	5,400,000	(2,600,000)	(2,600,000)	-	(2,600,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000	4,100,000	(2,900,000)	(2,900,000)	-	(2,900,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,000,000	12,843,684	2,843,684	(156,316)	3,000,000	2,843,684
	2210500 Printing , Advertising and Information Supplies and Services	13,000,000	16,500,000	3,500,000	-	3,500,000	3,500,000
	2210700 Training Expenses	15,450,000	17,260,000	1,810,000	(3,190,000)	5,000,000	1,810,000
	2210800 Hospitality Supplies and Services	14,400,000	10,900,000	(3,500,000)	(6,000,000)	2,500,000	(3,500,000)
	2211100 Office and General Supplies and Services	6,500,000	7,500,000	1,000,000	-	1,000,000	1,000,000
	2211200 Fuel Oil and Lubricants	1,000,000	1,500,000	500,000	-	500,000	500,000
	2211300 Other Operating Expenses	200,700,000	218,700,000	18,000,000	12,000,000	6,000,000	18,000,000
	3111000 Purchase of Office Furniture and General Equipment	1,500,000	1,000,000	(500,000)	(500,000)	-	(500,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	1,000,000	(1,000,000)	(1,000,000)	-	(1,000,000)
	<b>GROSS EXPENDITURE</b>			<b>17,153,684</b>	<b>(4,346,316)</b>	<b>21,500,000</b>	<b>17,153,684</b>
	<b>Appropriations in Aid</b>			21,500,000	-	21,500,000	21,500,000
	1320200 Grants from International Organizations	234,700,000	256,200,000	21,500,000	-	21,500,000	21,500,000

VOTE D 1071 The National Treasury

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>NET EXPENDITURE</b>			<b>(4,346,316)</b>	<b>(4,346,316)</b>	-	<b>(4,346,316)</b>
<b>1071000800 Global Fund</b>	2110200 Basic Wages - Temporary Employees	31,865,617	29,331,321	(2,534,296)	(2,534,296)	-	(2,534,296)
	2210200 Communication, Supplies and Services	1,284,793	1,135,099	(149,694)	(149,694)	-	(149,694)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,302,134	6,103,131	(1,199,003)	(1,199,003)	-	(1,199,003)
	2210400 Foreign Travel and Subsistence, and other transportation costs	12,785,737	13,120,542	334,805	334,805	-	334,805
	2210500 Printing , Advertising and Information Supplies and Services	1,720,499	1,744,938	24,439	24,439	-	24,439
	2210700 Training Expenses	14,035,309	13,982,953	(52,356)	(52,356)	-	(52,356)
	2210800 Hospitality Supplies and Services	2,799,602	2,950,860	151,258	151,258	-	151,258
	2210900 Insurance Costs	2,018,470	1,992,670	(25,800)	(25,800)	-	(25,800)
	2211000 Specialised Materials and Supplies	12,135,982,251	10,182,109,858	(1,953,872,393)	(129,319,838)	(1,824,552,555)	(1,953,872,393)
	2211100 Office and General Supplies and Services	755,409	779,200	23,791	23,791	-	23,791
	2211200 Fuel Oil and Lubricants	1,531,166	1,480,608	(50,558)	(50,558)	-	(50,558)
	2211300 Other Operating Expenses	1,111,515,753	876,529,606	(234,986,147)	(51,934,122)	(183,052,025)	(234,986,147)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	245,330	256,741	11,411	11,411	-	11,411

VOTE D 1071 The National Treasury

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	40,888	580,998	540,110	540,110	-	540,110
	2640500 Other Capital Grants and Transfers	348,400,000	558,400,000	210,000,000	-	-	210,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	9,000,000	9,000,000	9,000,000	-	9,000,000
	3111000 Purchase of Office Furniture and General Equipment	2,835,536	16,351,860	13,516,324	13,516,324	-	13,516,324
	3111100 Purchase of Specialised Plant, Equipment and Machinery	180,466,599	258,657,367	78,190,768	-	78,190,768	78,190,768
	<b>GROSS EXPENDITURE</b>			<b>(1,881,077,341)</b>	<b>(161,663,529)</b>	<b>(1,929,413,812)</b>	<b>(1,881,077,341)</b>
	<b>Appropriations in Aid</b>			(1,929,413,812)	-	(1,929,413,812)	(1,929,413,812)
	1320200 Grants from International Organizations	12,895,930,215	10,966,516,403	(1,929,413,812)	-	(1,929,413,812)	(1,929,413,812)
	<b>NET EXPENDITURE</b>			<b>48,336,471</b>	<b>(161,663,529)</b>	-	<b>48,336,471</b>
<b>1071002000 Public Financial Management Reforms</b>	2640500 Other Capital Grants and Transfers	614,315,000	932,315,000	318,000,000	-	318,000,000	318,000,000
	<b>GROSS EXPENDITURE</b>			<b>318,000,000</b>	-	<b>318,000,000</b>	<b>318,000,000</b>
	<b>Appropriations in Aid</b>			318,000,000	-	318,000,000	318,000,000
	1310200 Grants from Foreign Governments - Direct Payments	-	318,000,000	318,000,000	-	318,000,000	318,000,000
	<b>NET EXPENDITURE</b>			-	-	-	-

VOTE D 1071 The National Treasury

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1071002100 Integrated Financial Management Information Systems</b>	2211300 Other Operating Expenses	250,000,000	496,000,000	246,000,000	-	-	246,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	300,000,000	725,000,000	425,000,000	-	-	425,000,000
	<b>NET EXPENDITURE</b>			<b>671,000,000</b>	-	-	<b>671,000,000</b>
<b>1071002200 Department of Government Investment and Public Enterprises</b>	2510100 Subsidies to Non-Financial Public Enterprises	-	2,000,000,000	2,000,000,000	-	-	2,000,000,000
	2510200 Subsidies to Financial Institutions	-	500,000,000	500,000,000	-	-	500,000,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	2,509,500,000	1,359,500,000	(1,150,000,000)	-	-	(1,150,000,000)
	2640500 Other Capital Grants and Transfers	-	1,870,000,000	1,870,000,000	-	-	1,870,000,000
	4120100 Equity Participation in Domestic Public Non-Financial Enterprises	825,500,000	5,415,500,000	4,590,000,000	-	-	4,590,000,000
	4120200 Equity Participation in Domestic Public Financial Institutions	-	500,000,000	500,000,000	-	-	500,000,000
	<b>NET EXPENDITURE</b>			<b>8,310,000,000</b>	-	-	<b>8,310,000,000</b>
<b>1071002500 Public Private Partnership Secretariat</b>	2640500 Other Capital Grants and Transfers	1,500,000,000	30,000,000	(1,470,000,000)	-	-	(1,470,000,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	500,000,000	520,000,000	20,000,000	270,000,000	(250,000,000)	20,000,000
	<b>GROSS EXPENDITURE</b>			<b>(1,450,000,000)</b>	<b>270,000,000</b>	<b>(250,000,000)</b>	<b>(1,450,000,000)</b>
	<b>Appropriations in Aid</b>			(250,000,000)	-	(250,000,000)	(250,000,000)

**VOTE D 1071 The National Treasury**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	5120200 Foreign Borrowing - Direct Payments	250,000,000	-	(250,000,000)	-	(250,000,000)	(250,000,000)
	<b>NET EXPENDITURE</b>			<b>(1,200,000,000)</b>	<b>270,000,000</b>	<b>-</b>	<b>(1,200,000,000)</b>
	<b>NET EXPENDITURE VOTE 1071 The National Treasury</b>			<b>5,038,206,280</b>	<b>379,906,280</b>	<b>(1,666,138,812)</b>	<b>5,038,206,280</b>

Total Original Net Estimates.....	24,403,751,045
Add sum now required .....	<u><b>5,038,206,280</b></u>
NET TOTAL.... KShs.	<u>29,441,957,325</u>

**Vote D1081 Ministry of Health**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 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. 3,441,695,795

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0401000 P.1 Preventive & Promotive Health Services	6,719,144,126	3,919,675,000	2,799,469,126	-	439,000,000	-	475,919,354	914,919,354	7,034,871,480	3,320,483,000	3,714,388,480
0402000 P.2 Curative Health Services	4,534,371,896	674,021,896	3,860,350,000	-	(775,000,000)	-	853,200,000	78,200,000	4,452,571,896	514,021,896	3,938,550,000
0403000 P.3 Health Research and Development	410,000,000	-	410,000,000	-	-	-	-	-	410,000,000	-	410,000,000
0404000 P.4 General Administration, Planning & Support Services	5,476,495,764	2,800,045,764	2,676,450,000	-	359,000,000	-	1,752,087,496	2,111,087,496	8,224,053,496	3,436,516,000	4,787,537,496
0405000 P.5 Maternal and Child Health	4,300,000,000	-	4,300,000,000	-	202,000,000	-	135,488,945	337,488,945	4,726,387,118	88,898,173	4,637,488,945
<b>TOTAL FOR VOTE D1081 Ministry of Health</b>	<b>21,440,011,786</b>	<b>7,393,742,660</b>	<b>14,046,269,126</b>	<b>-</b>	<b>225,000,000</b>	<b>-</b>	<b>3,216,695,795</b>	<b>3,441,695,795</b>	<b>24,847,883,990</b>	<b>7,359,919,069</b>	<b>17,487,964,921</b>

**Vote D1081 Ministry of Health**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 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. 3,441,695,795

FORM 2B

HEADS	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1081000100 Headquarters Administrative and Technical Services	245,350,000	60,000,000	185,350,000	-	150,000,000	-	-	150,000,000	365,350,000	30,000,000	335,350,000
1081000700 Planning and Feasibility Studies	1,277,604,640	1,277,604,640	-	-	-	-	301,000,000	301,000,000	1,151,000,000	850,000,000	301,000,000
1081000900 National Quality Control Laboratories	30,000,000	-	30,000,000	-	-	-	-	-	30,000,000	-	30,000,000
1081001700 Curative and Rehabilitative Health Services	3,300,000,000	-	3,300,000,000	-	(1,000,000,000)	-	741,200,000	(258,800,000)	3,041,200,000	-	3,041,200,000
1081001800 Mathari National Teaching and Referral Hospital	51,000,000	-	51,000,000	-	-	-	50,000,000	50,000,000	101,000,000	-	101,000,000
1081002000 Spinal Injury Hospital	29,000,000	-	29,000,000	-	-	-	-	-	29,000,000	-	29,000,000
1081003200 Nutrition	681,300,000	681,300,000	-	-	-	-	-	-	635,000,000	635,000,000	-
1081003300 Family Planning Maternal and Child Health	4,360,000,000	320,000,000	4,040,000,000	-	-	-	-	-	4,040,000,000	-	4,040,000,000
1081005500 Kenya Medical Training Centre	330,000,000	-	330,000,000	-	-	-	-	-	330,000,000	-	330,000,000
1081005600 Kenya Medical Research Institute	80,000,000	-	80,000,000	-	-	-	-	-	80,000,000	-	80,000,000
1081005700 Kenya Medical Supplies Agency	1,506,141,124	1,491,141,124	15,000,000	-	-	-	-	-	1,649,000,000	1,634,000,000	15,000,000
1081005900 Kenyatta National Hospital	383,000,000	150,000,000	233,000,000	-	225,000,000	-	-	225,000,000	478,000,000	20,000,000	458,000,000

**Vote D1081 Ministry of Health**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 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. 3,441,695,795

FORM 2B

HEADS	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1081006000 Moi Referral and Teaching Hospital	544,021,896	464,021,896	80,000,000	-	-	-	-	-	544,021,896	464,021,896	80,000,000
1081007200 Upgrading of Othaya Sub-District Hospital (CPF)	-	-	-	-	-	-	62,000,000	62,000,000	62,000,000	-	62,000,000
1081007800 Environmental Health Services	68,375,000	68,375,000	-	-	-	-	-	-	68,375,000	68,375,000	-
1081008200 Family Planning Maternal and Child Health	-	-	-	-	-	-	135,488,945	135,488,945	224,387,118	88,898,173	135,488,945
1081008400 National Public Health Laboratory Services	581,000,000	-	581,000,000	-	-	-	-	-	581,000,000	-	581,000,000
1081009000 Kenya Expanded Programme Immunization	2,860,000,000	2,600,000,000	260,000,000	-	202,000,000	-	-	202,000,000	3,062,000,000	2,600,000,000	462,000,000
1081009700 Special Global Fund	1,301,370,525	250,000,000	1,051,370,525	-	153,000,000	-	(99,894,195)	53,105,805	1,104,476,330	-	1,104,476,330
1081009800 Special Global Fund - TB	395,453,869	-	395,453,869	-	286,000,000	-	-	286,000,000	681,453,869	-	681,453,869
1081009900 Special Global Fund - Malaria Control	1,002,644,732	-	1,002,644,732	-	-	-	547,355,268	547,355,268	1,550,000,000	-	1,550,000,000
1081010000 Government Chemist	30,000,000	-	30,000,000	-	-	-	-	-	30,000,000	-	30,000,000
1081010200 Rural Health Centres & Dispensaries	1,873,750,000	31,300,000	1,842,450,000	-	209,000,000	-	267,995,000	476,995,000	3,099,445,000	780,000,000	2,319,445,000
1081010400 Radiation Protection Board	75,000,000	-	75,000,000	-	-	-	-	-	75,000,000	-	75,000,000
1081014300 Health Sector Support Programme Phase II	-	-	-	-	-	-	1,183,092,496	1,183,092,496	1,250,958,496	67,866,000	1,183,092,496

**Vote D1081 Ministry of Health**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 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. 3,441,695,795

FORM 2B

HEADS	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1081014400 Rehabilitation and Strengthening of 23 Hospitals	100,000,000	-	100,000,000	-	-	-	-	-	100,000,000	-	100,000,000
1081014900 Nutrition and Care for HIV/AIDS Affected People	75,000,000	-	75,000,000	-	-	-	-	-	75,000,000	-	75,000,000
1081015600 East Africa Public Laboratory Networking Project	40,000,000	-	40,000,000	-	-	-	-	-	40,000,000	-	40,000,000
1081016000 Rural Health III Project	-	-	-	-	-	-	-	-	104,650,000	104,650,000	-
1081100200 National Aids Council	170,000,000	-	170,000,000	-	-	-	28,458,281	28,458,281	215,566,281	17,108,000	198,458,281
1081100300 National Blood Transfusion	50,000,000	-	50,000,000	-	-	-	-	-	50,000,000	-	50,000,000
<b>TOTAL FOR VOTE D1081 Ministry of Health</b>	<b>21,440,011,786</b>	<b>7,393,742,660</b>	<b>14,046,269,126</b>	<b>-</b>	<b>225,000,000</b>	<b>-</b>	<b>3,216,695,795</b>	<b>3,441,695,795</b>	<b>24,847,883,990</b>	<b>7,359,919,069</b>	<b>17,487,964,921</b>

**Vote D1081 Ministry of Health**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 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. 3,441,695,795

HEAD	ESTIMATES YEAR 2014/2015		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1081000100 Headquarters Administrative and Technical Services	120,000,000	(30,000,000)	150,000,000
1081000700 Planning and Feasibility Studies	(126,604,640)	(427,604,640)	301,000,000
1081001700 Curative and Rehabilitative Health Services	(258,800,000)	-	(258,800,000)
1081001800 Mathari National Teaching and Referral Hospital	50,000,000	-	50,000,000
1081003200 Nutrition	(46,300,000)	(46,300,000)	-
1081003300 Family Planning Maternal and Child Health	(320,000,000)	(320,000,000)	-
1081005700 Kenya Medical Supplies Agency	142,858,876	142,858,876	-
1081005900 Kenyatta National Hospital	95,000,000	(130,000,000)	225,000,000
1081007200 Upgrading of Othaya Sub-District Hospital (CPF)	62,000,000	-	62,000,000
1081008200 Family Planning Maternal and Child Health	224,387,118	88,898,173	135,488,945
1081009000 Kenya Expanded Programme Immunization	202,000,000	-	202,000,000
1081009700 Special Global Fund	(196,894,195)	(250,000,000)	53,105,805
1081009800 Special Global Fund - TB	286,000,000	-	286,000,000
1081009900 Special Global Fund - Malaria Control	547,355,268	-	547,355,268
1081010200 Rural Health Centres & Dispensaries	1,225,695,000	748,700,000	476,995,000
1081014300 Health Sector Support Programme Phase II	1,250,958,496	67,866,000	1,183,092,496

<b>HEAD</b>	<b>ESTIMATES YEAR 2014/2015</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
1081016000 Rural Health III Project	104,650,000	104,650,000	-
1081100200 National Aids Council	45,566,281	17,108,000	28,458,281
<b>Total Change for Vote D1081 Ministry of Health</b>	<b>3,407,872,204</b>	<b>(33,823,591)</b>	<b>3,441,695,795</b>

VOTE D 1081 Ministry of Health

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1081000100 Headquarters Administrative and Technical Services</b>	2220200 Routine Maintenance - Other Assets	20,000,000	170,000,000	150,000,000	-	-	150,000,000
	3110200 Construction of Building	164,000,000	134,000,000	(30,000,000)	-	(30,000,000)	(30,000,000)
	<b>GROSS EXPENDITURE</b>			<b>120,000,000</b>	-	<b>(30,000,000)</b>	<b>120,000,000</b>
	<b>Appropriations in Aid</b>			(30,000,000)	-	(30,000,000)	(30,000,000)
	5120200 Foreign Borrowing - Direct Payments	60,000,000	30,000,000	(30,000,000)	-	(30,000,000)	(30,000,000)
	<b>NET EXPENDITURE</b>			<b>150,000,000</b>	-	-	<b>150,000,000</b>
<b>1081000700 Planning and Feasibility Studies</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	1,277,604,640	1,151,000,000	(126,604,640)	-	(427,604,640)	(126,604,640)
	<b>GROSS EXPENDITURE</b>			<b>(126,604,640)</b>	-	<b>(427,604,640)</b>	<b>(126,604,640)</b>
	<b>Appropriations in Aid</b>			(427,604,640)	-	(427,604,640)	(427,604,640)
	1310200 Grants from Foreign Governments - Direct Payments	1,277,604,640	850,000,000	(427,604,640)	-	(427,604,640)	(427,604,640)
	<b>NET EXPENDITURE</b>			<b>301,000,000</b>	-	-	<b>301,000,000</b>
<b>1081001700 Curative and Rehabilitative Health Services</b>	2210600 Rentals of Produced Assets	3,300,000,000	2,300,000,000	(1,000,000,000)	-	-	(1,000,000,000)
	3110200 Construction of Building	-	131,000,000	131,000,000	-	-	131,000,000

VOTE D 1081 Ministry of Health

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	610,200,000	610,200,000	-	-	610,200,000
	<b>NET EXPENDITURE</b>			<b>(258,800,000)</b>	-	-	<b>(258,800,000)</b>
<b>1081001800 Mathari National Teaching and Referral Hospital</b>	3110300 Refurbishment of Buildings	-	50,000,000	50,000,000	-	-	50,000,000
	<b>NET EXPENDITURE</b>			<b>50,000,000</b>	-	-	<b>50,000,000</b>
<b>1081003200 Nutrition</b>	2211000 Specialised Materials and Supplies	681,300,000	635,000,000	(46,300,000)	-	(46,300,000)	(46,300,000)
	<b>GROSS EXPENDITURE</b>			<b>(46,300,000)</b>	-	<b>(46,300,000)</b>	<b>(46,300,000)</b>
	<b>Appropriations in Aid</b>			(46,300,000)	-	(46,300,000)	(46,300,000)
	1320200 Grants from International Organizations	46,300,000	-	(46,300,000)	-	(46,300,000)	(46,300,000)
	<b>NET EXPENDITURE</b>			-	-	-	-
<b>1081003300 Family Planning Maternal and Child Health</b>	2211000 Specialised Materials and Supplies	320,000,000	-	(320,000,000)	-	(320,000,000)	(320,000,000)
	<b>GROSS EXPENDITURE</b>			<b>(320,000,000)</b>	-	<b>(320,000,000)</b>	<b>(320,000,000)</b>
	<b>Appropriations in Aid</b>			(320,000,000)	-	(320,000,000)	(320,000,000)
	1320200 Grants from International Organizations	320,000,000	-	(320,000,000)	-	(320,000,000)	(320,000,000)
	<b>NET EXPENDITURE</b>			-	-	-	-

VOTE D 1081 Ministry of Health

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1081005700 Kenya Medical Supplies Agency</b>	2211300 Other Operating Expenses	1,491,141,124	1,634,000,000	142,858,876	-	142,858,876	142,858,876
	<b>GROSS EXPENDITURE</b>			<b>142,858,876</b>	-	<b>142,858,876</b>	<b>142,858,876</b>
	<b>Appropriations in Aid</b>			142,858,876	-	142,858,876	142,858,876
	1320200 Grants from International Organizations	1,491,141,124	1,634,000,000	142,858,876	-	142,858,876	142,858,876
	<b>NET EXPENDITURE</b>			-	-	-	-
<b>1081005900 Kenyatta National Hospital</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	325,000,000	225,000,000	-	-	225,000,000
	3110200 Construction of Building	283,000,000	153,000,000	(130,000,000)	-	(130,000,000)	(130,000,000)
	<b>GROSS EXPENDITURE</b>			<b>95,000,000</b>	-	<b>(130,000,000)</b>	<b>95,000,000</b>
	<b>Appropriations in Aid</b>			(130,000,000)	-	(130,000,000)	(130,000,000)
	5120200 Foreign Borrowing - Direct Payments	150,000,000	20,000,000	(130,000,000)	-	(130,000,000)	(130,000,000)
	<b>NET EXPENDITURE</b>			<b>225,000,000</b>	-	-	<b>225,000,000</b>
<b>1081007200 Upgrading of Othaya Sub-District Hospital (CPF)</b>	3110200 Construction of Building	-	62,000,000	62,000,000	-	-	62,000,000
	<b>NET EXPENDITURE</b>			<b>62,000,000</b>	-	-	<b>62,000,000</b>
<b>1081008200 Family Planning Maternal and Child Health</b>	2211000 Specialised Materials and Supplies	-	224,387,118	224,387,118	135,488,945	88,898,173	224,387,118

VOTE D 1081 Ministry of Health

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>GROSS EXPENDITURE</b>			<b>224,387,118</b>	<b>135,488,945</b>	<b>88,898,173</b>	<b>224,387,118</b>
	<b>Appropriations in Aid</b>			88,898,173	-	88,898,173	88,898,173
	1320200 Grants from International Organizations	-	88,898,173	88,898,173	-	88,898,173	88,898,173
	<b>NET EXPENDITURE</b>			<b>135,488,945</b>	<b>135,488,945</b>	<b>-</b>	<b>135,488,945</b>
<b>1081009000 Kenya Expanded Programme Immunization</b>	2211000 Specialised Materials and Supplies	2,600,000,000	2,802,000,000	202,000,000	-	-	202,000,000
	<b>NET EXPENDITURE</b>			<b>202,000,000</b>	<b>-</b>	<b>-</b>	<b>202,000,000</b>
<b>1081009700 Special Global Fund</b>	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	201,191,151	101,296,956	(99,894,195)	(99,894,195)	-	(99,894,195)
	2211000 Specialised Materials and Supplies	659,238,199	409,238,199	(250,000,000)	-	(250,000,000)	(250,000,000)
	2630200 Capital Grants to Government Agencies and other Levels of Government	181,147,810	334,147,810	153,000,000	-	-	153,000,000
	<b>GROSS EXPENDITURE</b>			<b>(196,894,195)</b>	<b>(99,894,195)</b>	<b>(250,000,000)</b>	<b>(196,894,195)</b>
	<b>Appropriations in Aid</b>			(250,000,000)	-	(250,000,000)	(250,000,000)
	1310200 Grants from Foreign Governments - Direct Payments	250,000,000	-	(250,000,000)	-	(250,000,000)	(250,000,000)
	<b>NET EXPENDITURE</b>			<b>53,105,805</b>	<b>(99,894,195)</b>	<b>-</b>	<b>53,105,805</b>
<b>1081009800 Special Global Fund - TB</b>	2211000 Specialised Materials and Supplies	65,176,981	351,176,981	286,000,000	-	-	286,000,000

VOTE D 1081 Ministry of Health

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>NET EXPENDITURE</b>			<b>286,000,000</b>	-	-	<b>286,000,000</b>
<b>1081009900 Special Global Fund - Malaria Control</b>	2110200 Basic Wages - Temporary Employees	9,632,448	7,958,921	(1,673,527)	(1,673,527)	-	(1,673,527)
	2210200 Communication, Supplies and Services	11,730,677	220,443,874	208,713,197	208,713,197	-	208,713,197
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	104,070,658	105,740,758	1,670,100	1,670,100	-	1,670,100
	2210500 Printing , Advertising and Information Supplies and Services	479,078,272	107,722,996	(371,355,276)	(371,355,276)	-	(371,355,276)
	2210700 Training Expenses	255,643,486	279,510,181	23,866,695	23,866,695	-	23,866,695
	2210800 Hospitality Supplies and Services	83,489,191	34,242,355	(49,246,836)	(49,246,836)	-	(49,246,836)
	2211000 Specialised Materials and Supplies	1,600,000	108,246,534	106,646,534	106,646,534	-	106,646,534
	2211200 Fuel Oil and Lubricants	-	33,694,974	33,694,974	33,694,974	-	33,694,974
	2211300 Other Operating Expenses	2,700,000	-	(2,700,000)	(2,700,000)	-	(2,700,000)
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	21,170,976	21,170,976	21,170,976	-	21,170,976
	3111000 Purchase of Office Furniture and General Equipment	-	73,116,991	73,116,991	73,116,991	-	73,116,991
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,700,000	508,151,440	503,451,440	503,451,440	-	503,451,440
	<b>NET EXPENDITURE</b>			<b>547,355,268</b>	<b>547,355,268</b>	-	<b>547,355,268</b>

VOTE D 1081 Ministry of Health

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1081010200 Rural Health Centres &amp; Dispensaries</b>	2110200 Basic Wages - Temporary Employees	78,760,937	8,000,000	(70,760,937)	(70,760,937)	-	(70,760,937)
	2210200 Communication, Supplies and Services	8,920,000	2,000,000	(6,920,000)	(6,920,000)	-	(6,920,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,154,698	270,360,000	255,205,302	255,205,302	-	255,205,302
	2210500 Printing , Advertising and Information Supplies and Services	8,917,828	160,000,000	151,082,172	151,082,172	-	151,082,172
	2210700 Training Expenses	13,611,176	52,000,000	38,388,824	38,388,824	-	38,388,824
	2210800 Hospitality Supplies and Services	18,889,929	500,000	(18,389,929)	(8,876,819)	(9,513,110)	(18,389,929)
	2211000 Specialised Materials and Supplies	437,683,855	1,440,000,000	1,002,316,145	222,316,145	780,000,000	1,002,316,145
	2211300 Other Operating Expenses	80,036,890	115,000,000	34,963,110	56,750,000	(21,786,890)	34,963,110
	2640500 Other Capital Grants and Transfers	1,209,864,687	1,044,825,000	(165,039,687)	(374,039,687)	-	(165,039,687)
	3111000 Purchase of Office Furniture and General Equipment	150,000	5,000,000	4,850,000	4,850,000	-	4,850,000
	<b>GROSS EXPENDITURE</b>			<b>1,225,695,000</b>	<b>267,995,000</b>	<b>748,700,000</b>	<b>1,225,695,000</b>
	<b>Appropriations in Aid</b>			748,700,000	-	748,700,000	748,700,000
	5120200 Foreign Borrowing - Direct Payments	-	780,000,000	780,000,000	-	780,000,000	780,000,000
	1310200 Grants from Foreign Governments - Direct Payments	31,300,000	-	(31,300,000)	-	(31,300,000)	(31,300,000)

VOTE D 1081 Ministry of Health

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>NET EXPENDITURE</b>			<b>476,995,000</b>	<b>267,995,000</b>	-	<b>476,995,000</b>
<b>1081014300 Health Sector Support Programme Phase II</b>	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	2,980,000	2,980,000	2,980,000	-	2,980,000
	2210500 Printing , Advertising and Information Supplies and Services	-	54,950,000	54,950,000	20,000,000	34,950,000	54,950,000
	2210800 Hospitality Supplies and Services	-	71,011,799	71,011,799	71,011,799	-	71,011,799
	2211000 Specialised Materials and Supplies	-	1,061,244,898	1,061,244,898	1,061,244,898	-	1,061,244,898
	2211100 Office and General Supplies and Services	-	612,000	612,000	612,000	-	612,000
	2211200 Fuel Oil and Lubricants	-	880,000	880,000	880,000	-	880,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	440,000	440,000	440,000	-	440,000
	2220200 Routine Maintenance - Other Assets	-	56,999,799	56,999,799	24,083,799	32,916,000	56,999,799
	3111000 Purchase of Office Furniture and General Equipment	-	1,840,000	1,840,000	1,840,000	-	1,840,000
	<b>GROSS EXPENDITURE</b>			<b>1,250,958,496</b>	<b>1,183,092,496</b>	<b>67,866,000</b>	<b>1,250,958,496</b>
	<b>Appropriations in Aid</b>			67,866,000	-	67,866,000	67,866,000
	1320200 Grants from International Organizations	-	67,866,000	67,866,000	-	67,866,000	67,866,000
	<b>NET EXPENDITURE</b>			<b>1,183,092,496</b>	<b>1,183,092,496</b>	-	<b>1,183,092,496</b>

VOTE D 1081 Ministry of Health

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1081016000 Rural Health III Project</b>	3110200 Construction of Building	-	104,650,000	104,650,000	-	104,650,000	104,650,000
	<b>GROSS EXPENDITURE</b>			<b>104,650,000</b>	-	<b>104,650,000</b>	<b>104,650,000</b>
	<b>Appropriations in Aid</b>			104,650,000	-	104,650,000	104,650,000
	5120200 Foreign Borrowing - Direct Payments	-	104,650,000	104,650,000	-	104,650,000	104,650,000
	<b>NET EXPENDITURE</b>			-	-	-	-
<b>1081100200 National Aids Council</b>	2640500 Other Capital Grants and Transfers	-	45,566,281	45,566,281	28,458,281	17,108,000	45,566,281
	<b>GROSS EXPENDITURE</b>			<b>45,566,281</b>	<b>28,458,281</b>	<b>17,108,000</b>	<b>45,566,281</b>
	<b>Appropriations in Aid</b>			17,108,000	-	17,108,000	17,108,000
	1320200 Grants from International Organizations	-	17,108,000	17,108,000	-	17,108,000	17,108,000
	<b>NET EXPENDITURE</b>			<b>28,458,281</b>	<b>28,458,281</b>	-	<b>28,458,281</b>
	<b>NET EXPENDITURE VOTE 1081 Ministry of Health</b>			<b>3,441,695,795</b>	<b>2,062,495,795</b>	<b>(33,823,591)</b>	<b>3,441,695,795</b>

Total Original Net Estimates..... 14,046,269,126  
Add sum now required ..... 3,441,695,795  
NET TOTAL.... KShs. 17,487,964,921

**Vote D1091 State Department of Infrastructure**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the State Department of Infrastructure, for capital expenditure including general administration, planning, Kenya Institute of Highway and Building Technology and national roads

KShs. 7,260,548,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0202000 P.2 Road Transport	99,028,822,647	40,008,240,000	59,020,582,647	-	-	-	7,260,548,000	7,260,548,000	111,719,130,647	45,438,000,000	66,281,130,647
<b>TOTAL FOR VOTE D1091 State Department of Infrastructure</b>	<b>99,028,822,647</b>	<b>40,008,240,000</b>	<b>59,020,582,647</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,260,548,000</b>	<b>7,260,548,000</b>	<b>111,719,130,647</b>	<b>45,438,000,000</b>	<b>66,281,130,647</b>

**Vote D1091 State Department of Infrastructure**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the State Department of Infrastructure, for capital expenditure including general administration, planning, Kenya Institute of Highway and Building Technology and national roads

KShs. 7,260,548,000

FORM 2B

HEADS	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1091000200 Headquarters Administrative Services	31,523,297	-	31,523,297	-	-	-	-	-	31,523,297	-	31,523,297
1091000400 Mechanical and Transport Department	49,212,500	-	49,212,500	-	10,000,000	-	-	10,000,000	59,212,500	-	59,212,500
1091000500 Materials Department	126,294,850	-	126,294,850	-	-	-	-	-	126,294,850	-	126,294,850
1091000600 Kenya Institute of Highways and Building Technology	120,000,000	-	120,000,000	-	-	-	-	-	120,000,000	-	120,000,000
1091000700 Major Roads	47,517,052,000	32,138,500,000	15,378,552,000	-	-	-	875,148,000	875,148,000	54,240,700,000	37,987,000,000	16,253,700,000
1091000800 Other Roads	23,861,740,000	4,783,740,000	19,078,000,000	-	(10,000,000)	-	6,385,400,000	6,375,400,000	29,708,400,000	4,255,000,000	25,453,400,000
1091000900 Headquarters Roads Department	27,307,000,000	3,086,000,000	24,221,000,000	-	-	-	-	-	27,417,000,000	3,196,000,000	24,221,000,000
1091001000 Road Works Inspectorate	16,000,000	-	16,000,000	-	-	-	-	-	16,000,000	-	16,000,000
<b>TOTAL FOR VOTE D1091 State Department of Infrastructure</b>	<b>99,028,822,647</b>	<b>40,008,240,000</b>	<b>59,020,582,647</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,260,548,000</b>	<b>7,260,548,000</b>	<b>111,719,130,647</b>	<b>45,438,000,000</b>	<b>66,281,130,647</b>

**Vote D1091 State Department of Infrastructure**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the State Department of Infrastructure, for capital expenditure including general administration, planning, Kenya Institute of Highway and Building Technology and national roads

KShs. 7,260,548,000

HEAD	ESTIMATES YEAR 2014/2015		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1091000400 Mechanical and Transport Department	10,000,000	-	10,000,000
1091000700 Major Roads	6,723,648,000	5,848,500,000	875,148,000
1091000800 Other Roads	5,846,660,000	(528,740,000)	6,375,400,000
1091000900 Headquarters Roads Department	110,000,000	110,000,000	-
<b>Total Change for Vote D1091 State Department of Infrastructure</b>	<b>12,690,308,000</b>	<b>5,429,760,000</b>	<b>7,260,548,000</b>

VOTE D 1091 State Department of Infrastructure

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1091000400 Mechanical and Transport Department</b>	3110500 Construction and Civil Works	48,425,000	58,425,000	10,000,000	-	-	10,000,000
	<b>NET EXPENDITURE</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>1091000700 Major Roads</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	47,517,052,000	54,240,700,000	6,723,648,000	875,148,000	5,848,500,000	6,723,648,000
	<b>GROSS EXPENDITURE</b>			<b>6,723,648,000</b>	<b>875,148,000</b>	<b>5,848,500,000</b>	<b>6,723,648,000</b>
	<b>Appropriations in Aid</b>			5,848,500,000	-	5,848,500,000	5,848,500,000
	5120200 Foreign Borrowing - Direct Payments	27,738,500,000	31,837,000,000	4,098,500,000	-	4,098,500,000	4,098,500,000
	1310200 Grants from Foreign Governments - Direct Payments	1,000,000,000	2,550,000,000	1,550,000,000	-	1,550,000,000	1,550,000,000
	1320200 Grants from International Organizations	3,400,000,000	3,600,000,000	200,000,000	-	200,000,000	200,000,000
	<b>NET EXPENDITURE</b>			<b>875,148,000</b>	<b>875,148,000</b>	-	<b>875,148,000</b>
<b>1091000800 Other Roads</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	23,861,740,000	29,708,400,000	5,846,660,000	1,355,000,000	(528,740,000)	5,846,660,000
	<b>GROSS EXPENDITURE</b>			<b>5,846,660,000</b>	<b>1,355,000,000</b>	<b>(528,740,000)</b>	<b>5,846,660,000</b>
	<b>Appropriations in Aid</b>			(528,740,000)	-	(528,740,000)	(528,740,000)
	5120200 Foreign Borrowing - Direct Payments	1,713,440,000	3,205,000,000	1,491,560,000	-	1,491,560,000	1,491,560,000

VOTE D 1091 State Department of Infrastructure

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	1310200 Grants from Foreign Governments - Direct Payments	870,300,000	50,000,000	(820,300,000)	-	(820,300,000)	(820,300,000)
	1320200 Grants from International Organizations	2,200,000,000	1,000,000,000	(1,200,000,000)	-	(1,200,000,000)	(1,200,000,000)
	<b>NET EXPENDITURE</b>			<b>6,375,400,000</b>	<b>1,355,000,000</b>	<b>-</b>	<b>6,375,400,000</b>
<b>1091000900 Headquarters Roads Department</b>	2210700 Training Expenses	110,000,000	170,000,000	60,000,000	-	60,000,000	60,000,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	600,000,000	650,000,000	50,000,000	-	50,000,000	50,000,000
	<b>GROSS EXPENDITURE</b>			<b>110,000,000</b>	<b>-</b>	<b>110,000,000</b>	<b>110,000,000</b>
	<b>Appropriations in Aid</b>			110,000,000	-	110,000,000	110,000,000
	5120200 Foreign Borrowing - Direct Payments	-	110,000,000	110,000,000	-	110,000,000	110,000,000
	<b>NET EXPENDITURE</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>NET EXPENDITURE VOTE 1091 State Department of Infrastructure</b>			<b>7,260,548,000</b>	<b>2,230,148,000</b>	<b>5,429,760,000</b>	<b>7,260,548,000</b>

Total Original Net Estimates..... 59,020,582,647  
 Add sum now required ..... 7,260,548,000  
 NET TOTAL.... KShs. 66,281,130,647

**Vote D1092 State Department of Transport**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the State Department of Transport for capital expenditure including general administration, planning, transport policy, maritime transport, Kenya Railways, Kenya Ferries Services, Kenya Civil Aviation Authority and Kenya Maritime Authority

KShs. 880,280,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0201000 P.1 General Administration, Planning and Support Services	139,047,153	-	139,047,153	-	-	-	50,000,000	50,000,000	189,047,153	-	189,047,153
0202000 P.2 Road Transport	126,925,000	-	126,925,000	-	-	-	-	-	126,925,000	-	126,925,000
0203000 P3 Rail Transport	26,221,781,660	24,421,781,660	1,800,000,000	-	-	-	561,000,000	561,000,000	159,947,781,660	157,586,781,660	2,361,000,000
0204000 P4 Marine Transport	5,600,000,000	5,000,000,000	600,000,000	-	-	-	-	-	5,600,000,000	5,000,000,000	600,000,000
0205000 P5 Air Transport	7,689,497,200	2,594,000,000	5,095,497,200	-	-	-	269,280,000	269,280,000	15,986,106,714	10,621,329,514	5,364,777,200
0206000 P6 Government Clearing Services	20,000,000	-	20,000,000	-	-	-	-	-	20,000,000	-	20,000,000
<b>TOTAL FOR VOTE D1092 State Department of Transport</b>	<b>39,797,251,013</b>	<b>32,015,781,660</b>	<b>7,781,469,353</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>880,280,000</b>	<b>880,280,000</b>	<b>181,869,860,527</b>	<b>173,208,111,174</b>	<b>8,661,749,353</b>

**Vote D1092 State Department of Transport**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the State Department of Transport for capital expenditure including general administration, planning, transport policy, maritime transport, Kenya Railways, Kenya Ferries Services, Kenya Civil Aviation Authority and Kenya Maritime Authority

KShs. 880,280,000

FORM 2B

HEADS	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1092000300 Aircraft Accident Investigation	144,000,000	-	144,000,000	-	-	-	-	-	144,000,000	-	144,000,000
1092000400 Northern Corridor Transport Improvement Project (KCAA)	99,000,000	84,000,000	15,000,000	-	-	-	-	-	99,000,000	84,000,000	15,000,000
1092000500 Northern Corridor Transport Improvement Project (KAA)	1,000,000,000	600,000,000	400,000,000	-	-	-	200,000,000	200,000,000	1,300,000,000	700,000,000	600,000,000
1092000700 Government Clearing Agency	20,000,000	-	20,000,000	-	-	-	-	-	20,000,000	-	20,000,000
1092000800 Kenya Railways Corporation	24,321,781,660	22,921,781,660	1,400,000,000	-	-	-	561,000,000	561,000,000	157,882,781,660	155,921,781,660	1,961,000,000
1092000900 East African Trade and Transport Facilitation project (MOT/KRC)	1,900,000,000	1,500,000,000	400,000,000	-	-	-	-	-	1,900,000,000	1,500,000,000	400,000,000
1092001200 Headquarters Administration Services	12,176,214,013	6,910,000,000	5,266,214,013	-	-	-	69,280,000	69,280,000	20,337,823,527	15,002,329,514	5,335,494,013
1092001500 Northern Corridor Transport Improvement Project (MOT)	30,500,000	-	30,500,000	-	-	-	-	-	30,500,000	-	30,500,000
1092001600 East African Trade and Transport Facilitation Project (MOT)	105,755,340	-	105,755,340	-	-	-	50,000,000	50,000,000	155,755,340	-	155,755,340
<b>TOTAL FOR VOTE D1092 State Department of Transport</b>	<b>39,797,251,013</b>	<b>32,015,781,660</b>	<b>7,781,469,353</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>880,280,000</b>	<b>880,280,000</b>	<b>181,869,860,527</b>	<b>173,208,111,174</b>	<b>8,661,749,353</b>

**Vote D1092 State Department of Transport**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the State Department of Transport for capital expenditure including general administration, planning, transport policy, maritime transport, Kenya Railways, Kenya Ferries Services, Kenya Civil Aviation Authority and Kenya Maritime Authority

KShs. 880,280,000

HEAD	ESTIMATES YEAR 2014/2015		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1092000500 Northern Corridor Transport Improvement Project (KAA)	300,000,000	100,000,000	200,000,000
1092000800 Kenya Railways Corporation	133,561,000,000	133,000,000,000	561,000,000
1092001200 Headquarters Administration Services	8,161,609,514	8,092,329,514	69,280,000
1092001600 East African Trade and Transport Facilitation Project (MOT)	50,000,000	-	50,000,000
<b>Total Change for Vote D1092 State Department of Transport</b>	<b>142,072,609,514</b>	<b>141,192,329,514</b>	<b>880,280,000</b>

VOTE D 1092 State Department of Transport

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1092000500 Northern Corridor Transport Improvement Project (KAA)</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	1,000,000,000	1,300,000,000	300,000,000	200,000,000	100,000,000	300,000,000
	<b>GROSS EXPENDITURE</b>			<b>300,000,000</b>	<b>200,000,000</b>	<b>100,000,000</b>	<b>300,000,000</b>
	<b>Appropriations in Aid</b>			100,000,000	-	100,000,000	100,000,000
	5120200 Foreign Borrowing - Direct Payments	600,000,000	700,000,000	100,000,000	-	100,000,000	100,000,000
	<b>NET EXPENDITURE</b>			<b>200,000,000</b>	<b>200,000,000</b>	-	<b>200,000,000</b>
<b>1092000800 Kenya Railways Corporation</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	1,400,000,000	1,961,000,000	561,000,000	561,000,000	-	561,000,000
	3110500 Construction and Civil Works	22,921,781,660	155,921,781,660	133,000,000,000	-	123,000,000,000	133,000,000,000
	<b>GROSS EXPENDITURE</b>			<b>133,561,000,000</b>	<b>561,000,000</b>	<b>123,000,000,000</b>	<b>133,561,000,000</b>
	<b>Appropriations in Aid</b>			133,000,000,000	-	123,000,000,000	133,000,000,000
	5120200 Foreign Borrowing - Direct Payments	-	123,000,000,000	123,000,000,000	-	123,000,000,000	123,000,000,000
	1450100 Receipts Not Classified Elsewhere	22,921,781,660	32,921,781,660	10,000,000,000	-	-	10,000,000,000
	<b>NET EXPENDITURE</b>			<b>561,000,000</b>	<b>561,000,000</b>	-	<b>561,000,000</b>
<b>1092001200 Headquarters Administration Services</b>	2211300 Other Operating Expenses	-	165,000,000	165,000,000	-	165,000,000	165,000,000

VOTE D 1092 State Department of Transport

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	2630200 Capital Grants to Government Agencies and other Levels of Government	7,791,925,000	15,788,534,514	7,996,609,514	69,280,000	7,927,329,514	7,996,609,514
	<b>GROSS EXPENDITURE</b>			<b>8,161,609,514</b>	<b>69,280,000</b>	<b>8,092,329,514</b>	<b>8,161,609,514</b>
	<b>Appropriations in Aid</b>			8,092,329,514	-	8,092,329,514	8,092,329,514
	5120200 Foreign Borrowing - Direct Payments	6,910,000,000	14,837,329,514	7,927,329,514	-	7,927,329,514	7,927,329,514
	1320200 Grants from International Organizations	-	165,000,000	165,000,000	-	165,000,000	165,000,000
	<b>NET EXPENDITURE</b>			<b>69,280,000</b>	<b>69,280,000</b>	<b>-</b>	<b>69,280,000</b>
<b>1092001600 East African Trade and Transport Facilitation Project (MOT)</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	100,000,000	150,000,000	50,000,000	50,000,000	-	50,000,000
	<b>NET EXPENDITURE</b>			<b>50,000,000</b>	<b>50,000,000</b>	<b>-</b>	<b>50,000,000</b>
	<b>NET EXPENDITURE VOTE 1092 State Department of Transport</b>			<b>880,280,000</b>	<b>880,280,000</b>	<b>131,192,329,514</b>	<b>880,280,000</b>

Total Original Net Estimates.....	7,781,469,353
Add sum now required .....	<u>880,280,000</u>
NET TOTAL.... KShs.	<u>8,661,749,353</u>

**Vote D1101 State Department for Environment And Natural Resources**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the State Department of Environment and Natural Resources for capital expenditure including general administration and planning, environmental management and protection policy, wildlife conservation, meteorological services and forestry development.

KShs. 352,984,768

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1001000 P.1 General Administration, Planning and Support Services	57,480,000	-	57,480,000	-	-	-	-	-	57,480,000	-	57,480,000
1002000 P.2 Environment Management and Protection	3,243,705,246	117,820,000	3,125,885,246	-	-	-	352,984,768	352,984,768	3,619,825,027	140,955,013	3,478,870,014
1003000 P.3 Natural Resources Conservation and Management	3,473,130,035	1,286,175,495	2,186,954,540	-	-	-	-	-	3,501,250,035	1,314,295,495	2,186,954,540
1006000 P.6 Meteorological Services	1,048,600,000	-	1,048,600,000	-	-	-	-	-	1,048,600,000	-	1,048,600,000
<b>TOTAL FOR VOTE D1101 State Department for Environment And Natural Resources</b>	<b>7,822,915,281</b>	<b>1,403,995,495</b>	<b>6,418,919,786</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>352,984,768</b>	<b>352,984,768</b>	<b>8,227,155,062</b>	<b>1,455,250,508</b>	<b>6,771,904,554</b>

**Vote D1101 State Department for Environment And Natural Resources**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the State Department of Environment and Natural Resources for capital expenditure including general administration and planning, environmental management and protection policy, wildlife conservation, meteorological services and forestry development.

KShs. 352,984,768

FORM 2B

HEADS	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1101000100 Headquarters Administrative Services	180,000,000	-	180,000,000	-	-	-	-	-	180,000,000	-	180,000,000
1101000200 Headquarters Administrative Services - Environment	15,000,000	-	15,000,000	-	-	-	-	-	15,000,000	-	15,000,000
1101000300 Lake Victoria Environmental Management Project	1,248,573,162	-	1,248,573,162	-	-	-	230,332,919	230,332,919	1,478,906,081	-	1,478,906,081
1101000500 Development Planning Division - Environment	6,480,000	-	6,480,000	-	-	-	-	-	6,480,000	-	6,480,000
1101000600 Directorate of Environment	1,365,349,798	-	1,365,349,798	-	-	-	118,187,563	118,187,563	1,483,537,361	-	1,483,537,361
1101000700 National Environment Management Authority	363,574,000	103,820,000	259,754,000	-	-	-	-	-	371,401,663	111,647,663	259,754,000
1101000800 Public Complaints Committee - Environment	16,000,000	-	16,000,000	-	-	-	-	-	16,000,000	-	16,000,000
1101000900 National Environment Tribunal	16,000,000	-	16,000,000	-	-	-	-	-	16,000,000	-	16,000,000
1101001000 Meteorological Department	1,048,600,000	-	1,048,600,000	-	-	-	-	-	1,048,600,000	-	1,048,600,000
1101001100 Low Emission Capacity Building Project	42,708,286	14,000,000	28,708,286	-	-	-	4,464,286	4,464,286	62,479,922	29,307,350	33,172,572
1101001200 Phasing out Ozone Depleting Substances Project Operationalized.	11,500,000	-	11,500,000	-	-	-	-	-	11,500,000	-	11,500,000
1101001300 Headquarters and Administrative Services - Forestry	6,300,000	-	6,300,000	-	-	-	-	-	6,300,000	-	6,300,000

**Vote D1101 State Department for Environment And Natural Resources**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the State Department of Environment and Natural Resources for capital expenditure including general administration and planning, environmental management and protection policy, wildlife conservation, meteorological services and forestry development.

KShs. 352,984,768

FORM 2B

HEADS	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1101001400 Conservation Department - Forestry	36,000,000	-	36,000,000	-	-	-	-	-	36,000,000	-	36,000,000
1101001500 Kenya Wildlife Service	2,406,525,495	887,775,495	1,518,750,000	-	-	-	-	-	2,406,525,495	887,775,495	1,518,750,000
1101001600 Headquarters Forestry Development	100,000,000	-	100,000,000	-	-	-	-	-	100,000,000	-	100,000,000
1101001700 Forestry Research Institute Headquarters	85,400,000	-	85,400,000	-	-	-	-	-	85,400,000	-	85,400,000
1101001800 Forestry Training College - Londiani	18,150,000	-	18,150,000	-	-	-	-	-	18,150,000	-	18,150,000
1101001900 Road Construction unit	82,194,176	-	82,194,176	-	-	-	-	-	82,194,176	-	82,194,176
1101002000 Forestry Extension Services	40,900,000	-	40,900,000	-	-	-	(10,000,000)	(10,000,000)	30,900,000	-	30,900,000
1101002100 Forest Inspection and Patrol Unit	43,375,000	-	43,375,000	-	-	-	-	-	43,375,000	-	43,375,000
1101002300 Support to Community Based Farm Forestry Enterprises in Semi Arid Are	65,046,362	-	65,046,362	-	-	-	-	-	93,166,362	28,120,000	65,046,362
1101002400 Natural Resources Management (KFS)	68,973,000	-	68,973,000	-	-	-	(17,000,000)	(17,000,000)	51,973,000	-	51,973,000
1101002500 Green Zone Development Project (KFS)	114,220,000	41,400,000	72,820,000	-	-	-	27,000,000	27,000,000	141,220,000	41,400,000	99,820,000
1101002600 Miti Mingi Maisha Bora (Phase II)	442,046,002	357,000,000	85,046,002	-	-	-	-	-	442,046,002	357,000,000	85,046,002

**Vote D1101 State Department for Environment And Natural Resources**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the State Department of Environment and Natural Resources for capital expenditure including general administration and planning, environmental management and protection policy, wildlife conservation, meteorological services and forestry development.

KShs. 352,984,768

FORM 2B

HEADS	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
<b>TOTAL FOR VOTE D1101 State Department for Environment And Natural Resources</b>	<b>7,822,915,281</b>	<b>1,403,995,495</b>	<b>6,418,919,786</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>352,984,768</b>	<b>352,984,768</b>	<b>8,227,155,062</b>	<b>1,455,250,508</b>	<b>6,771,904,554</b>

**Vote D1101 State Department for Environment And Natural Resources**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the State Department of Environment and Natural Resources for capital expenditure including general administration and planning, environmental management and protection policy, wildlife conservation, meteorological services and forestry development.

KShs. 352,984,768

HEAD	ESTIMATES YEAR 2014/2015		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1101000300 Lake Victoria Environmental Management Project	230,332,919	-	230,332,919
1101000600 Directorate of Environment	118,187,563	-	118,187,563
1101000700 National Environment Management Authority	7,827,663	7,827,663	-
1101001100 Low Emission Capacity Building Project	19,771,636	15,307,350	4,464,286
1101002000 Forestry Extension Services	(10,000,000)	-	(10,000,000)
1101002300 Support to Community Based Farm Forestry Enterprises in Semi Arid Are	28,120,000	28,120,000	-
1101002400 Natural Resources Management (KFS)	(17,000,000)	-	(17,000,000)
1101002500 Green Zone Development Project (KFS)	27,000,000	-	27,000,000
<b>Total Change for Vote D1101 State Department for Environment And Natural Resources</b>	<b>404,239,781</b>	<b>51,255,013</b>	<b>352,984,768</b>

VOTE D 1101 State Department for Environment And Natural Resources

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1101000300 Lake Victoria Environmental Management Project</b>	2110200 Basic Wages - Temporary Employees	38,080,000	32,597,713	(5,482,287)	(5,482,287)	-	(5,482,287)
	2210200 Communication, Supplies and Services	8,775,000	5,478,000	(3,297,000)	(3,297,000)	-	(3,297,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	30,630,265	81,436,248	50,805,983	50,805,983	-	50,805,983
	2210400 Foreign Travel and Subsistence, and other transportation costs	17,030,004	9,602,402	(7,427,602)	(7,427,602)	-	(7,427,602)
	2210500 Printing , Advertising and Information Supplies and Services	19,702,000	29,675,180	9,973,180	9,973,180	-	9,973,180
	2210600 Rentals of Produced Assets	5,340,000	6,110,000	770,000	770,000	-	770,000
	2210700 Training Expenses	20,085,200	10,678,221	(9,406,979)	(9,406,979)	-	(9,406,979)
	2210800 Hospitality Supplies and Services	14,889,620	21,909,155	7,019,535	7,019,535	-	7,019,535
	2211000 Specialised Materials and Supplies	5,977,000	13,773,957	7,796,957	7,796,957	-	7,796,957
	2211100 Office and General Supplies and Services	10,809,350	12,420,065	1,610,715	1,610,715	-	1,610,715
	2211200 Fuel Oil and Lubricants	5,571,780	27,575,312	22,003,532	22,003,532	-	22,003,532
	2211300 Other Operating Expenses	26,070,200	61,418,945	35,348,745	35,348,745	-	35,348,745
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,600,000	14,270,400	10,670,400	10,670,400	-	10,670,400

**VOTE D 1101 State Department for Environment And Natural Resources**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	5,147,000	6,655,000	1,508,000	1,508,000	-	1,508,000
	2230100 Exchange Rates Losses	-	6,000,000	6,000,000	6,000,000	-	6,000,000
	2640500 Other Capital Grants and Transfers	132,000,000	322,083,263	190,083,263	190,083,263	-	190,083,263
	3110200 Construction of Building	21,069,000	5,300,000	(15,769,000)	(15,769,000)	-	(15,769,000)
	3110300 Refurbishment of Buildings	30,221,162	221,162	(30,000,000)	(30,000,000)	-	(30,000,000)
	3110500 Construction and Civil Works	426,000,000	343,853,353	(82,146,647)	(82,146,647)	-	(82,146,647)
	3110700 Purchase of Vehicles and Other Transport Equipment	27,000,000	83,715,050	56,715,050	56,715,050	-	56,715,050
	3111000 Purchase of Office Furniture and General Equipment	43,573,000	12,568,059	(31,004,941)	(31,004,941)	-	(31,004,941)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	109,850,596	109,850,596	109,850,596	-	109,850,596
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	12,126,000	23,876,000	11,750,000	11,750,000	-	11,750,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,388,000	12,838,000	8,450,000	8,450,000	-	8,450,000
	3111500 Rehabilitation of Civil Works	335,488,581	220,000,000	(115,488,581)	(115,488,581)	-	(115,488,581)
	<b>NET EXPENDITURE</b>			<b>230,332,919</b>	<b>230,332,919</b>	-	<b>230,332,919</b>
<b>1101000600 Directorate of Environment</b>	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,820,000	37,417,238	16,597,238	16,597,238	-	16,597,238

**VOTE D 1101 State Department for Environment And Natural Resources**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	4,580,000	33,800,682	29,220,682	29,220,682	-	29,220,682
	2210700 Training Expenses	2,294,000	8,294,000	6,000,000	6,000,000	-	6,000,000
	2210800 Hospitality Supplies and Services	7,280,000	34,811,310	27,531,310	27,531,310	-	27,531,310
	2211300 Other Operating Expenses	3,150,000	41,988,333	38,838,333	38,838,333	-	38,838,333
	<b>NET EXPENDITURE</b>			<b>118,187,563</b>	<b>118,187,563</b>	-	<b>118,187,563</b>
<b>1101000700 National Environment Management Authority</b>	2110200 Basic Wages - Temporary Employees	-	524,663	524,663	-	524,663	524,663
	2210700 Training Expenses	11,000,000	11,386,000	386,000	-	386,000	386,000
	2211300 Other Operating Expenses	73,820,000	74,077,000	257,000	-	257,000	257,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	70,000,000	76,000,000	6,000,000	-	6,000,000	6,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,000,000	4,660,000	660,000	-	660,000	660,000
	<b>GROSS EXPENDITURE</b>			<b>7,827,663</b>	-	<b>7,827,663</b>	<b>7,827,663</b>
	<b>Appropriations in Aid</b>			7,827,663	-	7,827,663	7,827,663
	1320200 Grants from International Organizations	-	7,827,663	7,827,663	-	7,827,663	7,827,663
	<b>NET EXPENDITURE</b>			-	-	-	-

VOTE D 1101 State Department for Environment And Natural Resources

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1101001100 Low Emission Capacity Building Project</b>	2110200 Basic Wages - Temporary Employees	2,970,000	4,090,000	1,120,000	-	1,120,000	1,120,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,930,000	4,263,750	333,750	-	333,750	333,750
	2210500 Printing , Advertising and Information Supplies and Services	500,000	931,810	431,810	-	431,810	431,810
	2210800 Hospitality Supplies and Services	1,800,000	6,365,440	4,565,440	2,000,000	2,565,440	4,565,440
	2211300 Other Operating Expenses	27,714,286	31,161,912	3,447,626	2,114,286	1,333,340	3,447,626
	2220200 Routine Maintenance - Other Assets	-	350,000	350,000	350,000	-	350,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	5,000,000	5,000,000	-	5,000,000	5,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	4,523,010	4,523,010	-	4,523,010	4,523,010
	<b>GROSS EXPENDITURE</b>			<b>19,771,636</b>	<b>4,464,286</b>	<b>15,307,350</b>	<b>19,771,636</b>
	<b>Appropriations in Aid</b>			15,307,350	-	15,307,350	15,307,350
	1320200 Grants from International Organizations	14,000,000	29,307,350	15,307,350	-	15,307,350	15,307,350
	<b>NET EXPENDITURE</b>			<b>4,464,286</b>	<b>4,464,286</b>	-	<b>4,464,286</b>
<b>1101001200 Phasing out Ozone Depleting Substances Project Operationalized.</b>	2110200 Basic Wages - Temporary Employees	3,258,000	4,266,000	1,008,000	1,008,000	-	1,008,000
	2110300 Personal Allowance - Paid as Part of Salary	-	50,000	50,000	50,000	-	50,000

VOTE D 1101 State Department for Environment And Natural Resources

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	-	36,000	36,000	36,000	-	36,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	200,000	200,000	200,000	-	200,000
	2210500 Printing , Advertising and Information Supplies and Services	-	885,000	885,000	885,000	-	885,000
	2210700 Training Expenses	3,242,000	1,000,000	(2,242,000)	(2,242,000)	-	(2,242,000)
	2211100 Office and General Supplies and Services	-	63,000	63,000	63,000	-	63,000
	<b>NET EXPENDITURE</b>			-	-	-	-
<b>1101002000 Forestry Extension Services</b>	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	40,900,000	30,900,000	(10,000,000)	-	-	(10,000,000)
	<b>NET EXPENDITURE</b>			<b>(10,000,000)</b>	-	-	<b>(10,000,000)</b>
<b>1101002300 Support to Community Based Farm Forestry Enterprises in Semi Arid Area</b>	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,335,000	13,335,000	2,000,000	-	2,000,000	2,000,000
	2210700 Training Expenses	6,155,000	14,155,000	8,000,000	-	8,000,000	8,000,000
	2211000 Specialised Materials and Supplies	1,780,000	13,780,000	12,000,000	-	12,000,000	12,000,000
	2211300 Other Operating Expenses	12,502,862	18,622,862	6,120,000	-	6,120,000	6,120,000
	<b>GROSS EXPENDITURE</b>			<b>28,120,000</b>	-	<b>28,120,000</b>	<b>28,120,000</b>
	<b>Appropriations in Aid</b>			28,120,000	-	28,120,000	28,120,000

VOTE D 1101 State Department for Environment And Natural Resources

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	1320200 Grants from International Organizations	-	28,120,000	28,120,000	-	28,120,000	28,120,000
	<b>NET EXPENDITURE</b>			-	-	-	-
<b>1101002400 Natural Resources Management (KFS)</b>	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	64,073,000	47,073,000	(17,000,000)	-	-	(17,000,000)
	<b>NET EXPENDITURE</b>			<b>(17,000,000)</b>	-	-	<b>(17,000,000)</b>
<b>1101002500 Green Zone Development Project (KFS)</b>	2110200 Basic Wages - Temporary Employees	16,350,000	23,350,000	7,000,000	-	-	7,000,000
	2211000 Specialised Materials and Supplies	36,200,000	46,200,000	10,000,000	-	-	10,000,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	16,400,000	26,400,000	10,000,000	-	-	10,000,000
	<b>NET EXPENDITURE</b>			<b>27,000,000</b>	-	-	<b>27,000,000</b>
	<b>NET EXPENDITURE VOTE 1101 State Department for Environment And Natural Resources</b>			<b>352,984,768</b>	<b>352,984,768</b>	<b>51,255,013</b>	<b>352,984,768</b>

Total Original Net Estimates..... 6,418,919,786  
 Add sum now required ..... 352,984,768  
 NET TOTAL.... KShs. 6,771,904,554

**Vote D1102 State Department for Water and Regional Authorities**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the State Department of Water and Regional Authorities for capital expenditure including general administration and planning, water resources management and integrated regional development

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1001000 P.1 General Administration, Planning and Support Services	174,700,000	-	174,700,000	-	-	-	-	-	174,700,000	-	174,700,000
1004000 P.4 Water Resources Management	25,766,098,837	8,641,229,800	17,124,869,037	-	-	-	(1,048,541,760)	(1,048,541,760)	29,937,084,254	13,860,756,977	16,076,327,277
1005000 P.5 Integrated Regional Development	3,345,100,000	563,000,000	2,782,100,000	-	-	-	48,000,000	48,000,000	3,393,100,000	563,000,000	2,830,100,000
<b>TOTAL FOR VOTE D1102 State Department for Water and Regional Authorities</b>	<b>29,285,898,837</b>	<b>9,204,229,800</b>	<b>20,081,669,037</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1,000,541,760)</b>	<b>(1,000,541,760)</b>	<b>33,504,884,254</b>	<b>14,423,756,977</b>	<b>19,081,127,277</b>

**Vote D1102 State Department for Water and Regional Authorities**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the State Department of Water and Regional Authorities for capital expenditure including general administration and planning, water resources management and integrated regional development

FORM 2B

HEADS	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1102000200 Kerio Valley Development Authority	451,500,000	125,000,000	326,500,000	-	-	-	36,000,000	36,000,000	487,500,000	125,000,000	362,500,000
1102000300 Rural Development Services Coordination	1,590,000,000	258,000,000	1,332,000,000	-	-	-	12,000,000	12,000,000	1,602,000,000	258,000,000	1,344,000,000
1102000400 Tana and Athi Rivers Development Authority (TARDA)	385,400,000	157,000,000	228,400,000	-	-	-	-	-	385,400,000	157,000,000	228,400,000
1102000500 Lake Basin Development Authority (LBDA)	176,100,000	21,500,000	154,600,000	-	-	-	-	-	176,100,000	21,500,000	154,600,000
1102000600 Ewaso Nyiro South Development (ENSDA)	228,900,000	1,500,000	227,400,000	-	-	-	40,000,000	40,000,000	268,900,000	1,500,000	267,400,000
1102000700 Coast Development Authority (CDA)	104,000,000	-	104,000,000	-	-	-	-	-	104,000,000	-	104,000,000
1102000800 Ewaso Nyiro North Development (ENNDA)	336,600,000	-	336,600,000	-	-	-	-	-	336,600,000	-	336,600,000
1102000900 Integrated Land and Water Management (Kibuon & Tende)	55,000,000	-	55,000,000	-	-	-	-	-	55,000,000	-	55,000,000
1102001000 Upper Tana Natural Resource Management	877,821,560	327,479,800	550,341,760	-	-	-	49,658,240	49,658,240	838,142,381	238,142,381	600,000,000
1102001100 Headquarters Administrative Services	1,500,000	-	1,500,000	-	-	-	-	-	1,500,000	-	1,500,000
1102001300 Water Services Trust Fund	1,326,500,000	841,500,000	485,000,000	-	-	-	110,000,000	110,000,000	1,715,000,000	1,120,000,000	595,000,000
1102001400 Water Services Boards	15,684,727,277	7,180,000,000	8,504,727,277	-	-	-	246,800,000	246,800,000	20,841,891,873	12,090,364,596	8,751,527,277

**Vote D1102 State Department for Water and Regional Authorities**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the State Department of Water and Regional Authorities for capital expenditure including general administration and planning, water resources management and integrated regional development

FORM 2B

HEADS	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1102001500 Headquarters and Professional Services - Water	4,942,250,000	292,250,000	4,650,000,000	-	-	-	(1,495,000,000)	(1,495,000,000)	3,567,250,000	412,250,000	3,155,000,000
1102001700 Kenya Water Institute	170,000,000	-	170,000,000	-	-	-	-	-	170,000,000	-	170,000,000
1102001800 Development Planning - Water	3,200,000	-	3,200,000	-	-	-	-	-	3,200,000	-	3,200,000
1102002100 Water Resources	304,800,000	-	304,800,000	-	-	-	-	-	304,800,000	-	304,800,000
1102002300 Water Conservation and Dam Construction	2,630,000,000	-	2,630,000,000	-	-	-	-	-	2,630,000,000	-	2,630,000,000
1102002500 Land Reclamation Services	17,600,000	-	17,600,000	-	-	-	-	-	17,600,000	-	17,600,000
<b>TOTAL FOR VOTE D1102 State Department for Water and Regional Authorities</b>	<b>29,285,898,837</b>	<b>9,204,229,800</b>	<b>20,081,669,037</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1,000,541,760)</b>	<b>(1,000,541,760)</b>	<b>33,504,884,254</b>	<b>14,423,756,977</b>	<b>19,081,127,277</b>

**Vote D1102 State Department for Water and Regional Authorities**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the State Department of Water and Regional Authorities for capital expenditure including general administration and planning, water resources management and integrated regional development

HEAD	ESTIMATES YEAR 2014/2015		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1102000200 Kerio Valley Development Authority	36,000,000	-	36,000,000
1102000300 Rural Development Services Coordination	12,000,000	-	12,000,000
1102000600 Ewaso Nyiro South Development (ENSDA)	40,000,000	-	40,000,000
1102001000 Upper Tana Natural Resource Management	(39,679,179)	(89,337,419)	49,658,240
1102001300 Water Services Trust Fund	388,500,000	278,500,000	110,000,000
1102001400 Water Services Boards	5,157,164,596	4,910,364,596	246,800,000
1102001500 Headquarters and Professional Services - Water	(1,375,000,000)	120,000,000	(1,495,000,000)
<b>Total Change for Vote D1102 State Department for Water and Regional Authorities</b>	<b>4,218,985,417</b>	<b>5,219,527,177</b>	<b>(1,000,541,760)</b>

**VOTE D 1102 State Department for Water and Regional Authorities**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1102000200 Kerio Valley Development Authority</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	192,000,000	228,000,000	36,000,000	-	-	36,000,000
	<b>NET EXPENDITURE</b>			<b>36,000,000</b>	-	-	<b>36,000,000</b>
<b>1102000300 Rural Development Services Coordination</b>	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	50,000,000	62,000,000	12,000,000	12,000,000	-	12,000,000
	<b>NET EXPENDITURE</b>			<b>12,000,000</b>	<b>12,000,000</b>	-	<b>12,000,000</b>
<b>1102000600 Ewaso Nyiro South Development (ENSDA)</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	228,900,000	268,900,000	40,000,000	-	-	40,000,000
	<b>NET EXPENDITURE</b>			<b>40,000,000</b>	-	-	<b>40,000,000</b>
<b>1102001000 Upper Tana Natural Resource Management</b>	3110500 Construction and Civil Works	877,821,560	838,142,381	(39,679,179)	49,658,240	(89,337,419)	(39,679,179)
	<b>GROSS EXPENDITURE</b>			<b>(39,679,179)</b>	<b>49,658,240</b>	<b>(89,337,419)</b>	<b>(39,679,179)</b>
	<b>Appropriations in Aid</b>			(89,337,419)	-	(89,337,419)	(89,337,419)
	5120200 Foreign Borrowing - Direct Payments	327,479,800	238,142,381	(89,337,419)	-	(89,337,419)	(89,337,419)
	<b>NET EXPENDITURE</b>			<b>49,658,240</b>	<b>49,658,240</b>	-	<b>49,658,240</b>
<b>1102001300 Water Services Trust Fund</b>	3110500 Construction and Civil Works	1,326,500,000	1,715,000,000	388,500,000	110,000,000	278,500,000	388,500,000
	<b>GROSS EXPENDITURE</b>			<b>388,500,000</b>	<b>110,000,000</b>	<b>278,500,000</b>	<b>388,500,000</b>

VOTE D 1102 State Department for Water and Regional Authorities

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>Appropriations in Aid</b>			278,500,000	-	278,500,000	278,500,000
	1310200 Grants from Foreign Governments - Direct Payments	841,500,000	1,120,000,000	278,500,000	-	278,500,000	278,500,000
	<b>NET EXPENDITURE</b>			<b>110,000,000</b>	<b>110,000,000</b>	-	<b>110,000,000</b>
<b>1102001400 Water Services Boards</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	-	778,400,000	778,400,000	-	-	778,400,000
	3110500 Construction and Civil Works	15,484,727,277	19,863,491,873	4,378,764,596	(576,600,000)	4,910,364,596	4,378,764,596
	<b>GROSS EXPENDITURE</b>			<b>5,157,164,596</b>	<b>(576,600,000)</b>	<b>4,910,364,596</b>	<b>5,157,164,596</b>
	<b>Appropriations in Aid</b>			4,910,364,596	-	4,910,364,596	4,910,364,596
	5120200 Foreign Borrowing - Direct Payments	5,350,000,000	10,480,364,596	5,130,364,596	-	5,130,364,596	5,130,364,596
	1310200 Grants from Foreign Governments - Direct Payments	1,830,000,000	1,610,000,000	(220,000,000)	-	(220,000,000)	(220,000,000)
	<b>NET EXPENDITURE</b>			<b>246,800,000</b>	<b>(576,600,000)</b>	-	<b>246,800,000</b>
<b>1102001500 Headquarters and Professional Services - Water</b>	3110500 Construction and Civil Works	3,892,250,000	2,517,250,000	(1,375,000,000)	(1,495,000,000)	120,000,000	(1,375,000,000)
	<b>GROSS EXPENDITURE</b>			<b>(1,375,000,000)</b>	<b>(1,495,000,000)</b>	<b>120,000,000</b>	<b>(1,375,000,000)</b>
	<b>Appropriations in Aid</b>			120,000,000	-	120,000,000	120,000,000
	5120200 Foreign Borrowing - Direct Payments	-	120,000,000	120,000,000	-	120,000,000	120,000,000

**VOTE D 1102 State Department for Water and Regional Authorities**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>NET EXPENDITURE</b>			<b>(1,495,000,000)</b>	<b>(1,495,000,000)</b>	<b>-</b>	<b>(1,495,000,000)</b>
	<b>NET EXPENDITURE VOTE 1102 State Department for Water and Regional Authorities</b>			<b>(1,000,541,760)</b>	<b>(1,899,941,760)</b>	<b>5,219,527,177</b>	<b>(1,000,541,760)</b>

Total Original Net Estimates.....	20,081,669,037
Less - Reduction as above.....	<u><b>(1,000,541,760)</b></u>
NET TOTAL.... KShs.	<u>19,081,127,277</u>

**Vote D1111 Ministry of Land Housing and Urban Development**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the Ministry of Land, Housing and Urban Development for capital expenditure, including general administration and planning, land policy management, land adjudication and settlement, Survey and mapping, Land and Physical Planning services and government estates

KShs. 4,095,697,022

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0101000 P. 1 Land Policy and Planning	4,983,083,279	531,266,100	4,451,817,179	-	(100,000,000)	-	9,055,875	(90,944,125)	4,879,573,054	518,700,000	4,360,873,054
0102000 P.2 Housing Development and Human Settlement	3,931,000,000	-	3,931,000,000	-	(50,000,000)	-	1,976,000,000	1,926,000,000	5,857,000,000	-	5,857,000,000
0103000 P 3 Government Buildings	1,643,303,769	-	1,643,303,769	-	50,000,000	-	30,000,000	80,000,000	1,723,303,769	-	1,723,303,769
0104000 P 4 Coastline Infrastructure and Pedestrian Access	290,500,000	-	290,500,000	-	-	-	-	-	290,500,000	-	290,500,000
0105000 P 5 Urban and Metropolitan Development	8,128,963,000	1,497,000,000	6,631,963,000	-	100,000,000	-	2,080,641,147	2,180,641,147	12,403,819,419	3,591,215,272	8,812,604,147
0106000 P 6 General Administration Planning and Support Services	153,000,000	-	153,000,000	-	-	-	-	-	153,000,000	-	153,000,000
<b>TOTAL FOR VOTE D1111 Ministry of Land Housing and Urban Development</b>	<b>19,129,850,048</b>	<b>2,028,266,100</b>	<b>17,101,583,948</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,095,697,022</b>	<b>4,095,697,022</b>	<b>25,307,196,242</b>	<b>4,109,915,272</b>	<b>21,197,280,970</b>

**Vote D1111 Ministry of Land Housing and Urban Development**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the Ministry of Land, Housing and Urban Development for capital expenditure, including general administration and planning, land policy management, land adjudication and settlement, Survey and mapping, Land and Physical Planning services and government estates

KShs. 4,095,697,022

FORM 2B

HEADS	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1111000100 Headquarters Administration and Planning Services	1,152,210,225	31,266,100	1,120,944,125	-	-	-	9,055,875	9,055,875	1,130,000,000	-	1,130,000,000
1111000400 Adjudication and Settlement Services	16,000,000	-	16,000,000	-	-	-	-	-	16,000,000	-	16,000,000
1111000900 Survey Department - National Bulk Tilting Centre	2,862,973,054	500,000,000	2,362,973,054	-	(100,000,000)	-	-	(100,000,000)	2,762,973,054	500,000,000	2,262,973,054
1111001200 Kenya Institute of Surveying and Mapping	20,000,000	-	20,000,000	-	-	-	-	-	38,700,000	18,700,000	20,000,000
1111001300 Computerization of Land Paper Records in Land Registries	821,100,000	-	821,100,000	-	-	-	-	-	821,100,000	-	821,100,000
1111001500 Department of Physical Planning	110,800,000	-	110,800,000	-	-	-	-	-	110,800,000	-	110,800,000
1111002000 Supplies Branch	100,000,000	-	100,000,000	-	50,000,000	-	-	50,000,000	150,000,000	-	150,000,000
1111002300 Architectural Department	1,592,703,769	-	1,592,703,769	-	-	-	30,000,000	30,000,000	1,622,703,769	-	1,622,703,769
1111002500 Structural Department	290,500,000	-	290,500,000	-	-	-	-	-	290,500,000	-	290,500,000
1111002700 Electrical Department	38,000,000	-	38,000,000	-	-	-	-	-	38,000,000	-	38,000,000
1111002800 Kenya Building Research Centre	12,600,000	-	12,600,000	-	-	-	-	-	12,600,000	-	12,600,000
1111003600 Headquarters Administrative Services	3,000,000	-	3,000,000	-	-	-	-	-	3,000,000	-	3,000,000

**Vote D1111 Ministry of Land Housing and Urban Development**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the Ministry of Land, Housing and Urban Development for capital expenditure, including general administration and planning, land policy management, land adjudication and settlement, Survey and mapping, Land and Physical Planning services and government estates

KShs. 4,095,697,022

FORM 2B

HEADS	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1111003700 Government Estates Department	265,000,000	-	265,000,000	-	-	-	1,150,000,000	1,150,000,000	1,415,000,000	-	1,415,000,000
1111003900 Slum Upgrading and Housing Development	3,066,000,000	-	3,066,000,000	-	(50,000,000)	-	846,000,000	796,000,000	3,862,000,000	-	3,862,000,000
1111004000 Housing Department	600,000,000	-	600,000,000	-	-	-	(20,000,000)	(20,000,000)	580,000,000	-	580,000,000
1111004900 Headquarters and Administrative Services	2,205,000	-	2,205,000	-	-	-	-	-	2,205,000	-	2,205,000
1111005000 Infrastructure Transport and Utilities	2,581,548,000	500,000,000	2,081,548,000	-	-	-	1,490,641,147	1,490,641,147	6,192,189,147	2,620,000,000	3,572,189,147
1111005200 Metropolitan Planning and Environment	20,788,000	-	20,788,000	-	-	-	-	-	20,788,000	-	20,788,000
1111005900 Headquarters and Administrative Services	50,000,000	-	50,000,000	-	-	-	-	-	50,000,000	-	50,000,000
1111006200 Urban Development	3,712,000,000	997,000,000	2,715,000,000	-	100,000,000	-	600,000,000	700,000,000	4,386,215,272	971,215,272	3,415,000,000
1111006300 Urban Planning	238,000,000	-	238,000,000	-	-	-	-	-	238,000,000	-	238,000,000
1111006400 Urban Mobility and Transport	690,280,000	-	690,280,000	-	-	-	-	-	690,280,000	-	690,280,000
1111006500 Solid Waste Management and Storm Water Drainage for Urban Areas	134,440,000	-	134,440,000	-	-	-	-	-	134,440,000	-	134,440,000
1111006600 Urban Social Infrastructure and Utilities	749,702,000	-	749,702,000	-	-	-	(10,000,000)	(10,000,000)	739,702,000	-	739,702,000

**Vote D1111 Ministry of Land Housing and Urban Development**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the Ministry of Land, Housing and Urban Development for capital expenditure, including general administration and planning, land policy management, land adjudication and settlement, Survey and mapping, Land and Physical Planning services and government estates

KShs. 4,095,697,022

FORM 2B

HEADS	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
<b>TOTAL FOR VOTE D1111 Ministry of Land Housing and Urban Development</b>	<b>19,129,850,048</b>	<b>2,028,266,100</b>	<b>17,101,583,948</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,095,697,022</b>	<b>4,095,697,022</b>	<b>25,307,196,242</b>	<b>4,109,915,272</b>	<b>21,197,280,970</b>

## Vote D1111 Ministry of Land Housing and Urban Development

### I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the Ministry of Land, Housing and Urban Development for capital expenditure, including general administration and planning, land policy management, land adjudication and settlement, Survey and mapping, Land and Physical Planning services and government estates

KShs. 4,095,697,022

HEAD	ESTIMATES YEAR 2014/2015		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1111000100 Headquarters Administration and Planning Services	(22,210,225)	(31,266,100)	9,055,875
1111000900 Survey Department - National Bulk Tilting Centre	(100,000,000)	-	(100,000,000)
1111001200 Kenya Institute of Surveying and Mapping	18,700,000	18,700,000	-
1111002000 Supplies Branch	50,000,000	-	50,000,000
1111002300 Architectural Department	30,000,000	-	30,000,000
1111003700 Government Estates Department	1,150,000,000	-	1,150,000,000
1111003900 Slum Upgrading and Housing Development	796,000,000	-	796,000,000
1111004000 Housing Department	(20,000,000)	-	(20,000,000)
1111005000 Infrastructure Transport and Utilities	3,610,641,147	2,120,000,000	1,490,641,147
1111006200 Urban Development	674,215,272	(25,784,728)	700,000,000
1111006600 Urban Social Infrastructure and Utilities	(10,000,000)	-	(10,000,000)
<b>Total Change for Vote D1111 Ministry of Land Housing and Urban Development</b>	<b>6,177,346,194</b>	<b>2,081,649,172</b>	<b>4,095,697,022</b>

VOTE D 1111 Ministry of Land Housing and Urban Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1111000100 Headquarters Administration and Planning Services</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	52,210,225	30,000,000	(22,210,225)	9,055,875	(31,266,100)	(22,210,225)
	<b>GROSS EXPENDITURE</b>			<b>(22,210,225)</b>	<b>9,055,875</b>	<b>(31,266,100)</b>	<b>(22,210,225)</b>
	<b>Appropriations in Aid</b>			(31,266,100)	-	(31,266,100)	(31,266,100)
	5120200 Foreign Borrowing - Direct Payments	31,266,100	-	(31,266,100)	-	(31,266,100)	(31,266,100)
	<b>NET EXPENDITURE</b>			<b>9,055,875</b>	<b>9,055,875</b>	-	<b>9,055,875</b>
<b>1111000900 Survey Department - National Bulk Tilting Centre</b>	2211000 Specialised Materials and Supplies	1,500,000,000	1,400,000,000	(100,000,000)	-	-	(100,000,000)
	<b>NET EXPENDITURE</b>			<b>(100,000,000)</b>	-	-	<b>(100,000,000)</b>
<b>1111001200 Kenya Institute of Surveying and Mapping</b>	2210800 Hospitality Supplies and Services	-	22,200,000	22,200,000	-	18,700,000	22,200,000
	3110500 Construction and Civil Works	20,000,000	16,500,000	(3,500,000)	-	-	(3,500,000)
	<b>GROSS EXPENDITURE</b>			<b>18,700,000</b>	-	<b>18,700,000</b>	<b>18,700,000</b>
	<b>Appropriations in Aid</b>			18,700,000	-	18,700,000	18,700,000
	1310200 Grants from Foreign Governments - Direct Payments	-	18,700,000	18,700,000	-	18,700,000	18,700,000
	<b>NET EXPENDITURE</b>			-	-	-	-

**VOTE D 1111 Ministry of Land Housing and Urban Development**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1111002000 Supplies Branch</b>	3110500 Construction and Civil Works	-	50,000,000	50,000,000	-	-	50,000,000
	<b>NET EXPENDITURE</b>			<b>50,000,000</b>	-	-	<b>50,000,000</b>
<b>1111002300 Architectural Department</b>	3110500 Construction and Civil Works	-	30,000,000	30,000,000	-	-	30,000,000
	<b>NET EXPENDITURE</b>			<b>30,000,000</b>	-	-	<b>30,000,000</b>
<b>1111003700 Government Estates Department</b>	3110200 Construction of Building	-	1,150,000,000	1,150,000,000	-	-	1,150,000,000
	<b>NET EXPENDITURE</b>			<b>1,150,000,000</b>	-	-	<b>1,150,000,000</b>
<b>1111003900 Slum Upgrading and Housing Development</b>	2211300 Other Operating Expenses	32,000,000	82,000,000	50,000,000	-	-	50,000,000
	3110500 Construction and Civil Works	2,788,000,000	3,529,000,000	741,000,000	846,000,000	-	741,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,000,000	5,000,000	-	-	5,000,000
	<b>NET EXPENDITURE</b>			<b>796,000,000</b>	<b>846,000,000</b>	-	<b>796,000,000</b>
<b>1111004000 Housing Department</b>	2211300 Other Operating Expenses	-	30,000,000	30,000,000	-	-	30,000,000
	3110500 Construction and Civil Works	600,000,000	550,000,000	(50,000,000)	-	-	(50,000,000)
	<b>NET EXPENDITURE</b>			<b>(20,000,000)</b>	-	-	<b>(20,000,000)</b>
<b>1111005000 Infrastructure Transport and Utilities</b>	2210500 Printing , Advertising and Information Supplies and Services	3,000,000	5,000,000	2,000,000	2,000,000	-	2,000,000

**VOTE D 1111 Ministry of Land Housing and Urban Development**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	902,000	3,902,000	3,000,000	3,000,000	-	3,000,000
	2211300 Other Operating Expenses	100,000,000	242,534,000	142,534,000	142,534,000	-	142,534,000
	3110200 Construction of Building	-	200,000,000	200,000,000	200,000,000	-	200,000,000
	3110400 Construction of Roads	845,690,000	1,358,605,458	512,915,458	512,915,450	-	512,915,458
	3110500 Construction and Civil Works	1,017,945,000	2,517,945,000	1,500,000,000	-	1,500,000,000	1,500,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	5,670,000	50,000,000	44,330,000	44,330,000	-	44,330,000
	3111000 Purchase of Office Furniture and General Equipment	77,082,000	311,152,822	234,070,822	127,990,822	-	234,070,822
	3111100 Purchase of Specialised Plant, Equipment and Machinery	108,185,910	979,519,427	871,333,517	251,333,517	620,000,000	871,333,517
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	14,056,000	114,513,350	100,457,350	100,457,350	-	100,457,350
	<b>GROSS EXPENDITURE</b>			<b>3,610,641,147</b>	<b>1,384,561,139</b>	<b>2,120,000,000</b>	<b>3,610,641,147</b>
	<b>Appropriations in Aid</b>			2,120,000,000	-	2,120,000,000	2,120,000,000
	5120200 Foreign Borrowing - Direct Payments	500,000,000	2,620,000,000	2,120,000,000	-	2,120,000,000	2,120,000,000
	<b>NET EXPENDITURE</b>			<b>1,490,641,147</b>	<b>1,384,561,139</b>	<b>-</b>	<b>1,490,641,147</b>
<b>1111006200 Urban Development</b>	3110500 Construction and Civil Works	3,712,000,000	4,386,215,272	674,215,272	600,000,000	(25,784,728)	674,215,272

VOTE D 1111 Ministry of Land Housing and Urban Development

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>GROSS EXPENDITURE</b>			<b>674,215,272</b>	<b>600,000,000</b>	<b>(25,784,728)</b>	<b>674,215,272</b>
	<b>Appropriations in Aid</b>			(25,784,728)	-	(25,784,728)	(25,784,728)
	5120200 Foreign Borrowing - Direct Payments	17,000,000	300,000,000	283,000,000	-	283,000,000	283,000,000
	1310200 Grants from Foreign Governments - Direct Payments	980,000,000	671,215,272	(308,784,728)	-	(308,784,728)	(308,784,728)
	<b>NET EXPENDITURE</b>			<b>700,000,000</b>	<b>600,000,000</b>	-	<b>700,000,000</b>
<b>1111006600 Urban Social Infrastructure and Utilities</b>	3110500 Construction and Civil Works	300,000,000	290,000,000	(10,000,000)	-	-	(10,000,000)
	<b>NET EXPENDITURE</b>			<b>(10,000,000)</b>	-	-	<b>(10,000,000)</b>
	<b>NET EXPENDITURE VOTE 1111 Ministry of Land Housing and Urban Development</b>			<b>4,095,697,022</b>	<b>2,839,617,014</b>	<b>2,081,649,172</b>	<b>4,095,697,022</b>

Total Original Net Estimates..... 17,101,583,948  
Add sum now required ..... 4,095,697,022  
NET TOTAL.... KShs. 21,197,280,970

**Vote D1121 Ministry of Information, Communications and Technology**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the Ministry of Information, Communications and Technology for capital expenditure including general administration and planning, information communication technology policy, broadcasting policy, public communications and news services, Kenya Institute of Mass Communication, Kenya Broadcasting Corporation, Media Council of Kenya, Konza Technopolis Development Authority and Directorate of e-Government

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0207000 P1: General Administration Planning and Support Services	577,120,000	2,500,000,000	(1,922,880,000)	-	-	30,000,000	1,500,000,000	1,470,000,000	547,120,000	1,000,000,000	-452,880,000
0208000 P2: Information And Communication Services	712,492,904	-	712,492,904	-	-	-	22,321,429	22,321,429	1,134,814,333	400,000,000	734,814,333
0209000 P3: Mass Media Skills Development	143,198,000	-	143,198,000	-	-	6,000,000	-	(6,000,000)	137,198,000	-	137,198,000
0210000 P4: ICT Infrastructure Development	7,372,801,460	800,000,000	6,572,801,460	-	-	4,000,000	(1,500,000,000)	(1,504,000,000)	5,868,801,460	800,000,000	5,068,801,460
<b>TOTAL FOR VOTE D1121 Ministry of Information, Communications and Technology</b>	<b>8,805,612,364</b>	<b>3,300,000,000</b>	<b>5,505,612,364</b>	<b>-</b>	<b>-</b>	<b>40,000,000</b>	<b>22,321,429</b>	<b>(17,678,571)</b>	<b>7,687,933,793</b>	<b>2,200,000,000</b>	<b>5,487,933,793</b>

**Vote D1121 Ministry of Information, Communications and Technology**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the Ministry of Information, Communications and Technology for capital expenditure including general administration and planning, information communication technology policy, broadcasting policy, public communications and news services, Kenya Institute of Mass Communication, Kenya Broadcasting Corporation, Media Council of Kenya, Konza Technopolis Development Authority and Directorate of e-Government

FORM 2B

HEADS	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1121000100 Headquarters Administrative Services	7,433,629,830	2,500,000,000	4,933,629,830	-	-	30,000,000	-	(30,000,000)	6,303,629,830	1,400,000,000	4,903,629,830
1121000200 Directorate of Communication	230,000,000	-	230,000,000	-	-	-	-	-	230,000,000	-	230,000,000
1121000600 Directorate of Information	63,793,534	-	63,793,534	-	-	-	22,321,429	22,321,429	86,114,963	-	86,114,963
1121001200 Kenya Institute of Mass Communication	143,198,000	-	143,198,000	-	-	6,000,000	-	(6,000,000)	137,198,000	-	137,198,000
1121001900 Information Technology Services	72,950,000	-	72,950,000	-	-	-	-	-	72,950,000	-	72,950,000
1121002000 Directorate of E-Government	862,041,000	800,000,000	62,041,000	-	-	4,000,000	-	(4,000,000)	858,041,000	800,000,000	58,041,000
<b>TOTAL FOR VOTE D1121 Ministry of Information, Communications and Technology</b>	<b>8,805,612,364</b>	<b>3,300,000,000</b>	<b>5,505,612,364</b>	<b>-</b>	<b>-</b>	<b>40,000,000</b>	<b>22,321,429</b>	<b>(17,678,571)</b>	<b>7,687,933,793</b>	<b>2,200,000,000</b>	<b>5,487,933,793</b>

**Vote D1121 Ministry of Information, Communications and Technology**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the Ministry of Information, Communications and Technology for capital expenditure including general administration and planning, information communication technology policy, broadcasting policy, public communications and news services, Kenya Institute of Mass Communication, Kenya Broadcasting Corporation, Media Council of Kenya, Konza Technopolis Development Authority and Directorate of e-Government

HEAD	ESTIMATES YEAR 2014/2015		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1121000100 Headquarters Administrative Services	(1,130,000,000)	(1,100,000,000)	(30,000,000)
1121000600 Directorate of Information	22,321,429	-	22,321,429
1121001200 Kenya Institute of Mass Communication	(6,000,000)	-	(6,000,000)
1121002000 Directorate of E-Government	(4,000,000)	-	(4,000,000)
<b>Total Change for Vote D1121 Ministry of Information, Communications and Technology</b>	<b>(1,117,678,571)</b>	<b>(1,100,000,000)</b>	<b>(17,678,571)</b>

VOTE D 1121 Ministry of Information, Communications and Technology

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1121000100 Headquarters Administrative Services</b>	2630100 Current Grants to Government Agencies and other Levels of Government	30,000,000	20,000,000	(10,000,000)	-	-	(10,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	14,960,000	414,960,000	400,000,000	-	400,000,000	400,000,000
	4120100 Equity Participation in Domestic Public Non-Financial Enterprises	2,769,800,000	1,249,800,000	(1,520,000,000)	-	(1,500,000,000)	(1,520,000,000)
	<b>GROSS EXPENDITURE</b>			<b>(1,130,000,000)</b>	-	<b>(1,100,000,000)</b>	<b>(1,130,000,000)</b>
	<b>Appropriations in Aid</b>			(1,100,000,000)	-	(1,100,000,000)	(1,100,000,000)
	5120200 Foreign Borrowing - Direct Payments	2,500,000,000	1,400,000,000	(1,100,000,000)	-	(1,100,000,000)	(1,100,000,000)
	<b>NET EXPENDITURE</b>			<b>(30,000,000)</b>	-	-	<b>(30,000,000)</b>
<b>1121000600 Directorate of Information</b>	2211300 Other Operating Expenses	-	22,321,429	22,321,429	22,321,429	-	22,321,429
	<b>NET EXPENDITURE</b>			<b>22,321,429</b>	<b>22,321,429</b>	-	<b>22,321,429</b>
<b>1121001200 Kenya Institute of Mass Communication</b>	3110200 Construction of Building	70,848,000	68,848,000	(2,000,000)	-	-	(2,000,000)
	3110300 Refurbishment of Buildings	25,000,000	23,000,000	(2,000,000)	-	-	(2,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	29,350,000	27,350,000	(2,000,000)	-	-	(2,000,000)
	<b>NET EXPENDITURE</b>			<b>(6,000,000)</b>	-	-	<b>(6,000,000)</b>

**VOTE D 1121 Ministry of Information, Communications and Technology**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1121002000 Directorate of E-Government</b>	2211300 Other Operating Expenses	37,205,000	36,205,000	(1,000,000)	-	-	(1,000,000)
	2220200 Routine Maintenance - Other Assets	16,000,000	14,000,000	(2,000,000)	-	-	(2,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	801,900,000	800,900,000	(1,000,000)	-	-	(1,000,000)
	<b>NET EXPENDITURE</b>			<b>(4,000,000)</b>	-	-	<b>(4,000,000)</b>
	<b>NET EXPENDITURE VOTE 1121 Ministry of Information, Communications and Technology</b>			<b>(17,678,571)</b>	<b>22,321,429</b>	<b>(1,100,000,000)</b>	<b>(17,678,571)</b>
	Total Original Net Estimates.....	5,505,612,364					
	Less - Reduction as above.....		<u>(17,678,571)</u>				
	NET TOTAL.... KShs.		<u>5,487,933,793</u>				

**Vote D1131 Ministry of Sports Culture and Arts**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 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

KShs. 223,000,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015			
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0901000 P.1 Sports	700,000,000	-	700,000,000	-	-	-	213,000,000	213,000,000	913,000,000	-	913,000,000	
0902000 P.2 Culture	77,985,340	57,985,340	20,000,000	-	-	-	-	-	53,992,670	33,992,670	20,000,000	
0903000 P.3 The Arts	80,000,000	-	80,000,000	-	-	-	-	-	80,000,000	-	80,000,000	
0904000 P.4 Library Services	500,000,000	-	500,000,000	-	-	-	-	-	500,000,000	-	500,000,000	
0905000 P.5 General Administration, Planning and Support Services	10,000,000	-	10,000,000	-	-	-	10,000,000	10,000,000	20,000,000	-	20,000,000	
<b>TOTAL FOR VOTE D1131 Ministry of Sports Culture and Arts</b>	<b>1,367,985,340</b>	<b>57,985,340</b>	<b>1,310,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>223,000,000</b>	<b>223,000,000</b>	<b>1,566,992,670</b>	<b>33,992,670</b>	<b>1,533,000,000</b>	

**Vote D1131 Ministry of Sports Culture and Arts**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 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

KShs. 223,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015			
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET	
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1131000400 Film Production Department - Headquarters	80,000,000	-	80,000,000	-	-	-	-	-	80,000,000	-	80,000,000	
1131000700 General Administration and Planning Services	10,000,000	-	10,000,000	-	-	-	10,000,000	10,000,000	20,000,000	-	20,000,000	
1131001100 National Archives	20,000,000	-	20,000,000	-	-	-	-	-	20,000,000	-	20,000,000	
1131001500 Museums Headquarters and Regional Museums	27,985,340	27,985,340	-	-	-	-	-	-	13,992,670	13,992,670	-	-
1131001700 Permanent Presidential Commission On Music	30,000,000	30,000,000	-	-	-	-	-	-	20,000,000	20,000,000	-	-
1131002900 Kenya National Library Service	500,000,000	-	500,000,000	-	-	-	-	-	500,000,000	-	500,000,000	
1131003500 Kenya Academy of Sports	350,000,000	-	350,000,000	-	-	-	-	-	350,000,000	-	350,000,000	
1131003700 National Sports Fund	-	-	-	-	-	-	200,000,000	200,000,000	200,000,000	-	200,000,000	
1131003800 Sports Kenya	350,000,000	-	350,000,000	-	-	-	13,000,000	13,000,000	363,000,000	-	363,000,000	
<b>TOTAL FOR VOTE D1131 Ministry of Sports Culture and Arts</b>	<b>1,367,985,340</b>	<b>57,985,340</b>	<b>1,310,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>223,000,000</b>	<b>223,000,000</b>	<b>1,566,992,670</b>	<b>33,992,670</b>	<b>1,533,000,000</b>	

**Vote D1131 Ministry of Sports Culture and Arts**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 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. 223,000,000

HEAD	ESTIMATES YEAR 2014/2015		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1131000700 General Administration and Planning Services	10,000,000	-	10,000,000
1131001500 Museums Headquarters and Regional Museums	(13,992,670)	(13,992,670)	-
1131001700 Permanent Presidential Commission On Music	(10,000,000)	(10,000,000)	-
1131003700 National Sports Fund	200,000,000	-	200,000,000
1131003800 Sports Kenya	13,000,000	-	13,000,000
<b>Total Change for Vote D1131 Ministry of Sports Culture and Arts</b>	<b>199,007,330</b>	<b>(23,992,670)</b>	<b>223,000,000</b>

VOTE D 1131 Ministry of Sports Culture and Arts

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1131000700 General Administration and Planning Services</b>	3111500 Rehabilitation of Civil Works	10,000,000	20,000,000	10,000,000	-	-	10,000,000
	<b>NET EXPENDITURE</b>			<b>10,000,000</b>	-	-	<b>10,000,000</b>
<b>1131001500 Museums Headquarters and Regional Museums</b>	3110200 Construction of Building	27,985,340	13,992,670	(13,992,670)	-	(13,992,670)	(13,992,670)
	<b>GROSS EXPENDITURE</b>			<b>(13,992,670)</b>	-	<b>(13,992,670)</b>	<b>(13,992,670)</b>
	<b>Appropriations in Aid</b>			(13,992,670)	-	(13,992,670)	(13,992,670)
	1310200 Grants from Foreign Governments - Direct Payments	27,985,340	13,992,670	(13,992,670)	-	(13,992,670)	(13,992,670)
	<b>NET EXPENDITURE</b>			-	-	-	-
<b>1131001700 Permanent Presidential Commission On Music</b>	2210700 Training Expenses	30,000,000	20,000,000	(10,000,000)	-	(10,000,000)	(10,000,000)
	<b>GROSS EXPENDITURE</b>			<b>(10,000,000)</b>	-	<b>(10,000,000)</b>	<b>(10,000,000)</b>
	<b>Appropriations in Aid</b>			(10,000,000)	-	(10,000,000)	(10,000,000)
	1320100 Grants from International Organizations - Cash through Exchequer	30,000,000	20,000,000	(10,000,000)	-	(10,000,000)	(10,000,000)
	<b>NET EXPENDITURE</b>			-	-	-	-
<b>1131003700 National Sports Fund</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	-	200,000,000	200,000,000	-	-	200,000,000

**VOTE D 1131 Ministry of Sports Culture and Arts**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>NET EXPENDITURE</b>			<b>200,000,000</b>	-	-	<b>200,000,000</b>
<b>1131003800 Sports Kenya</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	213,000,000	13,000,000	-	-	13,000,000
	<b>NET EXPENDITURE</b>			<b>13,000,000</b>	-	-	<b>13,000,000</b>
	<b>NET EXPENDITURE VOTE 1131 Ministry of Sports Culture and Arts</b>			<b>223,000,000</b>	-	<b>(23,992,670)</b>	<b>223,000,000</b>

Total Original Net Estimates.....	1,310,000,000
Add sum now required .....	<u>223,000,000</u>
NET TOTAL.... KShs.	<u>1,533,000,000</u>

**Vote D1141 Ministry of Labour Social Security and Services**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 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. 256,860,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0906000 P 1: Promotion of the Best Labour Practice	221,000,000	-	221,000,000	-	-	-	-	-	221,000,000	-	221,000,000
0907000 P 2: Manpower Development, Employment and Productivity Management	433,283,000	100,000,000	333,283,000	-	-	-	(50,000,000)	(50,000,000)	383,283,000	100,000,000	283,283,000
0908000 P 3: Social Development and Children Services	870,827,500	29,200,000	841,627,500	-	-	-	(5,950,000)	(5,950,000)	850,677,500	15,000,000	835,677,500
0909000 P 4: National Social Safety Net	10,072,453,136	45,000,000	10,027,453,136	-	-	-	312,810,000	312,810,000	10,385,263,136	45,000,000	10,340,263,136
0910000 P 5: General Administration Planning and Support Services	2,300,000	-	2,300,000	-	-	-	-	-	2,300,000	-	2,300,000
<b>TOTAL FOR VOTE D1141 Ministry of Labour Social Security and Services</b>	<b>11,599,863,636</b>	<b>174,200,000</b>	<b>11,425,663,636</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>256,860,000</b>	<b>256,860,000</b>	<b>11,842,523,636</b>	<b>160,000,000</b>	<b>11,682,523,636</b>

**Vote D1141 Ministry of Labour Social Security and Services**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 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. 256,860,000

FORM 2B

HEADS	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1141000100 Headquarters Administrative services	2,300,000	-	2,300,000	-	-	-	-	-	2,300,000	-	2,300,000
1141000500 Office of the Labour Commissioner	10,000,000	-	10,000,000	-	-	-	-	-	10,000,000	-	10,000,000
1141000700 Labour Service Field Offices	9,500,000	-	9,500,000	-	-	-	-	-	9,500,000	-	9,500,000
1141000900 Productivity Center of Kenya	5,103,000	-	5,103,000	-	-	-	-	-	5,103,000	-	5,103,000
1141001000 Director of Occupational Health and Safety Services	181,500,000	-	181,500,000	-	-	-	-	-	181,500,000	-	181,500,000
1141001100 Occupational Health and Safety Field Services	20,000,000	-	20,000,000	-	-	-	-	-	20,000,000	-	20,000,000
1141001200 National Employment Bureau	150,000,000	-	150,000,000	-	-	-	(50,000,000)	(50,000,000)	100,000,000	-	100,000,000
1141001300 National Employment Field Services	33,400,000	-	33,400,000	-	-	-	-	-	33,400,000	-	33,400,000
1141001400 Manpower Planning Department	14,900,000	-	14,900,000	-	-	-	-	-	14,900,000	-	14,900,000
1141002100 Technology Development Center-Athi River	136,000,000	100,000,000	36,000,000	-	-	-	-	-	136,000,000	100,000,000	36,000,000
1141002400 National Industrial Training Centre - Nairobi	16,000,000	-	16,000,000	-	-	-	-	-	16,000,000	-	16,000,000
1141002600 National Industrial Training Centre - Kisumu	21,600,000	-	21,600,000	-	-	-	-	-	21,600,000	-	21,600,000

**Vote D1141 Ministry of Labour Social Security and Services**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 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. 256,860,000

FORM 2B

HEADS	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1141002700 National Industrial Training Centre - Mombasa	17,080,000	-	17,080,000	-	-	-	-	-	17,080,000	-	17,080,000
1141002800 Kenya Textile Training Institute	8,000,000	-	8,000,000	-	-	-	-	-	8,000,000	-	8,000,000
1141002900 National Industrial Training Authority (NITA)	31,200,000	-	31,200,000	-	-	-	-	-	31,200,000	-	31,200,000
1141003400 Social Protection Secretariate	563,052,750	-	563,052,750	-	-	-	-	-	563,052,750	-	563,052,750
1141003600 Social Development Services	304,000,000	-	304,000,000	-	-	-	-	-	304,000,000	-	304,000,000
1141003800 Vocational rehabilitation	33,000,000	-	33,000,000	-	-	-	-	-	33,000,000	-	33,000,000
1141003900 Rehabilitation School	25,000,000	-	25,000,000	-	-	-	-	-	25,000,000	-	25,000,000
1141004000 Children's Remand Homes	15,000,000	-	15,000,000	-	-	-	-	-	15,000,000	-	15,000,000
1141004200 Street children Rehabilitation Centre	15,000,000	-	15,000,000	-	-	-	-	-	15,000,000	-	15,000,000
1141004500 Children's Services	478,827,500	29,200,000	449,627,500	-	-	-	(5,950,000)	(5,950,000)	458,677,500	15,000,000	443,677,500
1141004600 Cash Transfer to Older Persons	2,892,000,000	-	2,892,000,000	-	-	-	-	-	2,892,000,000	-	2,892,000,000
1141004700 Cash Transfer to Orphans and Vulnerable Children	6,617,400,386	45,000,000	6,572,400,386	-	-	-	312,810,000	312,810,000	6,930,210,386	45,000,000	6,885,210,386

**Vote D1141 Ministry of Labour Social Security and Services**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 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. 256,860,000

FORM 2B

HEADS	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
<b>TOTAL FOR VOTE D1141 Ministry of Labour Social Security and Services</b>	<b>11,599,863,636</b>	<b>174,200,000</b>	<b>11,425,663,636</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>256,860,000</b>	<b>256,860,000</b>	<b>11,842,523,636</b>	<b>160,000,000</b>	<b>11,682,523,636</b>

**Vote D1141 Ministry of Labour Social Security and Services**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 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. 256,860,000

HEAD	ESTIMATES YEAR 2014/2015		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1141001200 National Employment Bureau	(50,000,000)	-	(50,000,000)
1141004500 Children's Services	(20,150,000)	(14,200,000)	(5,950,000)
1141004700 Cash Transfer to Orphans and Vulnerable Children	312,810,000	-	312,810,000
<b>Total Change for Vote D1141 Ministry of Labour Social Security and Services</b>	<b>242,660,000</b>	<b>(14,200,000)</b>	<b>256,860,000</b>

**VOTE D 1141 Ministry of Labour Social Security and Services**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1141001000 Director of Occupational Health and Safety Services</b>	3111000 Purchase of Office Furniture and General Equipment	-	3,400,000	3,400,000	-	-	3,400,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	26,600,000	(3,400,000)	-	-	(3,400,000)
	<b>NET EXPENDITURE</b>			-	-	-	-
<b>1141001200 National Employment Bureau</b>	3110200 Construction of Building	150,000,000	85,000,000	(65,000,000)	-	-	(65,000,000)
	3110300 Refurbishment of Buildings	-	15,000,000	15,000,000	-	-	15,000,000
	<b>NET EXPENDITURE</b>			<b>(50,000,000)</b>	-	-	<b>(50,000,000)</b>
<b>1141004500 Children's Services</b>	2210200 Communication, Supplies and Services	700,000	800,000	100,000	100,000	-	100,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,100,000	3,270,000	(9,830,000)	(5,630,000)	(4,200,000)	(9,830,000)
	2210500 Printing , Advertising and Information Supplies and Services	6,000,000	-	(6,000,000)	-	(6,000,000)	(6,000,000)
	2210800 Hospitality Supplies and Services	-	80,000	80,000	80,000	-	80,000
	2211100 Office and General Supplies and Services	1,800,000	1,300,000	(500,000)	(500,000)	-	(500,000)
	2211300 Other Operating Expenses	19,000,000	15,000,000	(4,000,000)	-	(4,000,000)	(4,000,000)
	<b>GROSS EXPENDITURE</b>			<b>(20,150,000)</b>	<b>(5,950,000)</b>	<b>(14,200,000)</b>	<b>(20,150,000)</b>

**VOTE D 1141 Ministry of Labour Social Security and Services**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>Appropriations in Aid</b>			(14,200,000)	-	(14,200,000)	(14,200,000)
	1320200 Grants from International Organizations	29,200,000	15,000,000	(14,200,000)	-	(14,200,000)	(14,200,000)
	<b>NET EXPENDITURE</b>			<b>(5,950,000)</b>	<b>(5,950,000)</b>	-	<b>(5,950,000)</b>
<b>1141004700 Cash Transfer to Orphans and Vulnerable Children</b>	2640500 Other Capital Grants and Transfers	5,280,694,062	5,593,504,062	312,810,000	312,810,000	-	312,810,000
	<b>NET EXPENDITURE</b>			<b>312,810,000</b>	<b>312,810,000</b>	-	<b>312,810,000</b>
	<b>NET EXPENDITURE VOTE 1141 Ministry of Labour Social Security and Services</b>			<b>256,860,000</b>	<b>306,860,000</b>	<b>(14,200,000)</b>	<b>256,860,000</b>

Total Original Net Estimates.....	11,425,663,636
Add sum now required .....	<u>256,860,000</u>
NET TOTAL.... KShs.	<u>11,682,523,636</u>

**Vote D1151 Ministry of Energy and Petroleum**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 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. 6,615,543,967

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0211000 P 1 General Administration Planning and Support Services	18,300,000	13,800,000	4,500,000	-	-	-	-	-	18,300,000	13,800,000	4,500,000
0212000 P2 Power Generation	21,962,060,000	18,371,861,925	3,590,198,075	-	-	-	3,021,984,541	3,021,984,541	28,964,462,031	22,352,279,415	6,612,182,616
0213000 P3 Power Transmission and Distribution	48,844,678,133	28,193,674,208	20,651,003,925	-	61,395,000	-	3,560,559,426	3,621,954,426	57,320,350,772	33,047,392,421	24,272,958,351
0214000 P4 Alternative Energy Technologies	2,768,448,080	2,676,132,000	92,316,080	-	-	-	33,000,000	33,000,000	771,743,625	646,427,545	125,316,080
0215000 P5 Exploration and Distribution of Oil and Gas	1,643,619,410	896,700,000	746,919,410	-	(61,395,000)	-	-	(61,395,000)	1,682,224,410	996,700,000	685,524,410
<b>TOTAL FOR VOTE D1151 Ministry of Energy and Petroleum</b>	<b>75,237,105,623</b>	<b>50,152,168,133</b>	<b>25,084,937,490</b>	-	-	-	<b>6,615,543,967</b>	<b>6,615,543,967</b>	<b>88,757,080,838</b>	<b>57,056,599,381</b>	<b>31,700,481,457</b>

**Vote D1151 Ministry of Energy and Petroleum**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 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. 6,615,543,967

FORM 2B

HEADS	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1151000100 Headquarters Administrative Services	145,800,000	9,800,000	136,000,000	-	-	-	(19,500,000)	(19,500,000)	126,300,000	9,800,000	116,500,000
1151000200 Headquarters Administration and Planning Services	4,000,000	4,000,000	-	-	-	-	-	-	4,000,000	4,000,000	-
1151000400 Woodfuel Resources Development	205,000,000	205,000,000	-	-	-	-	-	-	205,000,000	205,000,000	-
1151000500 Alternative Energy Technologies	167,316,080	75,000,000	92,316,080	-	-	-	33,000,000	33,000,000	200,316,080	75,000,000	125,316,080
1151000600 National Grid System	40,211,774,033	28,534,472,033	11,677,302,000	-	61,395,000	-	6,585,043,967	6,646,438,967	53,624,644,248	35,300,903,281	18,323,740,967
1151000700 Geothermal and Coal Resource Exploration and Development	18,784,320,000	15,901,920,000	2,882,400,000	-	-	-	(283,000,000)	(283,000,000)	19,229,320,000	16,629,920,000	2,599,400,000
1151000800 Rural Electrification Programme	14,075,276,100	4,525,276,100	9,550,000,000	-	-	-	300,000,000	300,000,000	13,685,276,100	3,835,276,100	9,850,000,000
1151000900 Petroleum Exploration and Distribution	1,643,619,410	896,700,000	746,919,410	-	(61,395,000)	-	-	(61,395,000)	1,682,224,410	996,700,000	685,524,410
<b>TOTAL FOR VOTE D1151 Ministry of Energy and Petroleum</b>	<b>75,237,105,623</b>	<b>50,152,168,133</b>	<b>25,084,937,490</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,615,543,967</b>	<b>6,615,543,967</b>	<b>88,757,080,838</b>	<b>57,056,599,381</b>	<b>31,700,481,457</b>

**Vote D1151 Ministry of Energy and Petroleum**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 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. 6,615,543,967

HEAD	ESTIMATES YEAR 2014/2015		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1151000100 Headquarters Administrative Services	(19,500,000)	-	(19,500,000)
1151000500 Alternative Energy Technologies	33,000,000	-	33,000,000
1151000600 National Grid System	13,412,870,215	6,766,431,248	6,646,438,967
1151000700 Geothermal and Coal Resource Exploration and Development	445,000,000	728,000,000	(283,000,000)
1151000800 Rural Electrification Programme	(390,000,000)	(690,000,000)	300,000,000
1151000900 Petroleum Exploration and Distribution	38,605,000	100,000,000	(61,395,000)
<b>Total Change for Vote D1151 Ministry of Energy and Petroleum</b>	<b>13,519,975,215</b>	<b>6,904,431,248</b>	<b>6,615,543,967</b>

**VOTE D 1151 Ministry of Energy and Petroleum**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1151000100 Headquarters Administrative Services</b>	2211300 Other Operating Expenses	19,000,000	19,500,000	500,000	500,000	-	500,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	80,000,000	60,000,000	(20,000,000)	(20,000,000)	-	(20,000,000)
	<b>NET EXPENDITURE</b>			<b>(19,500,000)</b>	<b>(19,500,000)</b>	-	<b>(19,500,000)</b>
<b>1151000500 Alternative Energy Technologies</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	2,000,000	35,000,000	33,000,000	-	-	33,000,000
	<b>NET EXPENDITURE</b>			<b>33,000,000</b>	-	-	<b>33,000,000</b>
<b>1151000600 National Grid System</b>	2211300 Other Operating Expenses	50,000,000	83,469,024	33,469,024	-	33,469,024	33,469,024
	2630200 Capital Grants to Government Agencies and other Levels of Government	7,703,000,000	7,864,395,000	161,395,000	-	-	161,395,000
	3110500 Construction and Civil Works	30,786,347,178	44,009,305,046	13,222,957,868	6,612,062,042	6,610,895,826	13,222,957,868
	3111500 Rehabilitation of Civil Works	1,662,426,855	1,657,475,178	(4,951,677)	(127,018,075)	122,066,398	(4,951,677)
	<b>GROSS EXPENDITURE</b>			<b>13,412,870,215</b>	<b>6,485,043,967</b>	<b>6,766,431,248</b>	<b>13,412,870,215</b>
	<b>Appropriations in Aid</b>			6,766,431,248	-	6,766,431,248	6,766,431,248
	5120200 Foreign Borrowing - Direct Payments	28,274,472,033	35,001,434,257	6,726,962,224	-	6,726,962,224	6,726,962,224
	1310200 Grants from Foreign Governments - Direct Payments	50,000,000	83,469,024	33,469,024	-	33,469,024	33,469,024

VOTE D 1151 Ministry of Energy and Petroleum

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	1320200 Grants from International Organizations	-	6,000,000	6,000,000	-	6,000,000	6,000,000
	<b>NET EXPENDITURE</b>			<b>6,646,438,967</b>	<b>6,485,043,967</b>	-	<b>6,646,438,967</b>
<b>1151000700 Geothermal and Coal Resource Exploration and Development</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	4,172,400,000	3,972,400,000	(200,000,000)	-	-	(200,000,000)
	3110500 Construction and Civil Works	14,105,420,000	14,783,420,000	678,000,000	(50,000,000)	728,000,000	678,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	350,000,000	317,000,000	(33,000,000)	-	-	(33,000,000)
	<b>GROSS EXPENDITURE</b>			<b>445,000,000</b>	<b>(50,000,000)</b>	<b>728,000,000</b>	<b>445,000,000</b>
	<b>Appropriations in Aid</b>			728,000,000	-	728,000,000	728,000,000
	5120200 Foreign Borrowing - Direct Payments	13,555,420,000	14,183,420,000	628,000,000	-	628,000,000	628,000,000
	1320200 Grants from International Organizations	500,000,000	600,000,000	100,000,000	-	100,000,000	100,000,000
	<b>NET EXPENDITURE</b>			<b>(283,000,000)</b>	<b>(50,000,000)</b>	-	<b>(283,000,000)</b>
<b>1151000800 Rural Electrification Programme</b>	3110500 Construction and Civil Works	2,082,276,100	1,692,276,100	(390,000,000)	300,000,000	(690,000,000)	(390,000,000)
	<b>GROSS EXPENDITURE</b>			<b>(390,000,000)</b>	<b>300,000,000</b>	<b>(690,000,000)</b>	<b>(390,000,000)</b>
	<b>Appropriations in Aid</b>			(690,000,000)	-	(690,000,000)	(690,000,000)
	5120200 Foreign Borrowing - Direct Payments	1,782,276,100	1,092,276,100	(690,000,000)	-	(690,000,000)	(690,000,000)

**VOTE D 1151 Ministry of Energy and Petroleum**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>NET EXPENDITURE</b>			<b>300,000,000</b>	<b>300,000,000</b>	-	<b>300,000,000</b>
<b>1151000900 Petroleum Exploration and Distribution</b>	2210700 Training Expenses	120,000,000	220,000,000	100,000,000	-	-	100,000,000
	2211300 Other Operating Expenses	80,000,000	464,350,700	384,350,700	251,000,000	-	384,350,700
	3110500 Construction and Civil Works	251,000,000	-	(251,000,000)	(251,000,000)	-	(251,000,000)
	3130100 Acquisition of Land	200,000,000	5,254,300	(194,745,700)	-	-	(194,745,700)
	<b>GROSS EXPENDITURE</b>			<b>38,605,000</b>	-	-	<b>38,605,000</b>
	<b>Appropriations in Aid</b>			100,000,000	-	-	100,000,000
	1140600 Receipt from Royalties	373,000,000	473,000,000	100,000,000	-	-	100,000,000
	<b>NET EXPENDITURE</b>			<b>(61,395,000)</b>	-	-	<b>(61,395,000)</b>
	<b>NET EXPENDITURE VOTE 1151 Ministry of Energy and Petroleum</b>			<b>6,615,543,967</b>	<b>6,715,543,967</b>	<b>6,804,431,248</b>	<b>6,615,543,967</b>

Total Original Net Estimates..... 25,084,937,490

Add sum now required ..... **6,615,543,967**

NET TOTAL.... KShs. 31,700,481,457

**Vote D1161 State Department for Agriculture.**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the State Department of Agriculture for capital expenditure including general administration and planning, agricultural policy management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, information management for agricultural sector, monitoring and management of food security

KShs. 5,410,712,409

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0107000 P1: General Administration Planning and Support Services	586,980,000	207,000,000	379,980,000	-	21,000,000	-	484,189,176	505,189,176	1,092,169,176	207,000,000	885,169,176
0108000 P2: Crop Development and Management	6,973,479,695	2,234,232,920	4,739,246,775	-	(5,000,000)	-	1,269,025,165	1,264,025,165	8,181,221,607	2,177,949,667	6,003,271,940
0109000 P3: Agribusiness and Information Management	3,195,000,000	-	3,195,000,000	-	(15,000,000)	-	1,417,498,068	1,402,498,068	4,597,498,068	-	4,597,498,068
0110000 P4: Irrigation and Drainage Infrastructure	11,052,716,000	1,400,000,000	9,652,716,000	-	(1,000,000)	-	2,240,000,000	2,239,000,000	15,248,166,000	3,356,450,000	11,891,716,000
<b>TOTAL FOR VOTE D1161 State Department for Agriculture.</b>	<b>21,808,175,695</b>	<b>3,841,232,920</b>	<b>17,966,942,775</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,410,712,409</b>	<b>5,410,712,409</b>	<b>29,119,054,851</b>	<b>5,741,399,667</b>	<b>23,377,655,184</b>

**Vote D1161 State Department for Agriculture.**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the State Department of Agriculture for capital expenditure including general administration and planning, agricultural policy management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, information management for agricultural sector, monitoring and management of food security

KShs. 5,410,712,409

FORM 2B

HEADS	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1161000100 Headquarters Administrative Services	1,013,380,084	762,355,089	251,024,995	-	(44,000,000)	-	150,000,000	106,000,000	766,380,084	409,355,089	357,024,995
1161000300 Development Planning Services	279,000,000	-	279,000,000	-	-	-	-	-	279,000,000	-	279,000,000
1161000600 Policy and Agricultural Development Coordination Services	76,000,000	-	76,000,000	-	21,000,000	-	(15,810,824)	5,189,176	81,189,176	-	81,189,176
1161000900 Kenya Plant Health Inspectorate Services (KEPHIS)	207,000,000	207,000,000	-	-	-	-	-	-	207,000,000	207,000,000	-
1161001000 Headquarters Land and Crop Development Services	892,000,000	390,000,000	502,000,000	-	(2,000,000)	-	544,144,961	542,144,961	1,460,362,189	416,217,228	1,044,144,961
1161001100 Food Security and Management Programme 'Njaa Marufuku Kenya'	-	-	-	-	25,000,000	-	(5,000,000)	20,000,000	20,000,000	-	20,000,000
1161001200 Small Scale Horticulture Development Project	698,092,120	472,125,180	225,966,940	-	10,000,000	-	(73,688,600)	(63,688,600)	792,869,794	630,591,454	162,278,340
1161001300 Agriculture Engineering Services	20,000,000	-	20,000,000	-	26,100,000	-	(6,500,000)	19,600,000	289,600,000	250,000,000	39,600,000
1161001400 State Corporations Unit	300,000,000	-	300,000,000	-	-	-	500,000,000	500,000,000	800,000,000	-	800,000,000
1161001600 Agriculture Technology Development and Testing Stations	15,210,000	-	15,210,000	-	-	-	-	-	15,210,000	-	15,210,000
1161001700 Headquarters Extension Research Liaison and Technical Building Service	-	-	-	-	3,000,000	-	-	3,000,000	89,800,000	86,800,000	3,000,000
1161001800 Sericulture Stations - Thika	15,675,252	-	15,675,252	-	-	-	-	-	15,675,252	-	15,675,252

**Vote D1161 State Department for Agriculture.**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the State Department of Agriculture for capital expenditure including general administration and planning, agricultural policy management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, information management for agricultural sector, monitoring and management of food security

KShs. 5,410,712,409

FORM 2B

HEADS	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1161001900 Kenya Agricultural Research Institute	94,560,651	54,560,651	40,000,000	-	-	-	-	-	124,875,651	84,875,651	40,000,000
1161002000 Kenya Agricultural Productivity and Agribusiness Project (KAPAP)	1,466,409,588	-	1,466,409,588	-	-	-	(400,000,000)	(400,000,000)	1,066,409,588	-	1,066,409,588
1161002100 Agricultural. Business, Market Development and Agricultural Informati	3,195,000,000	-	3,195,000,000	-	(15,000,000)	-	1,417,498,068	1,402,498,068	4,597,498,068	-	4,597,498,068
1161002300 Kenya School of Agriculture	64,720,000	-	64,720,000	-	(23,100,000)	-	-	(23,100,000)	41,620,000	-	41,620,000
1161002400 Bukura Agricultural College	15,200,000	-	15,200,000	-	-	-	-	-	15,200,000	-	15,200,000
1161002600 Eastern African Agriculture Productivity Project (EAAPP) (MOA)	573,192,000	555,192,000	18,000,000	-	-	-	583,090,177	583,090,177	901,200,422	300,110,245	601,090,177
1161002700 Agriculture Sector Development Support Project (ASDSP)	950,000,000	-	950,000,000	-	-	-	609,500,000	609,500,000	1,559,500,000	-	1,559,500,000
1161002800 Smallholder Horticulture Marketing Programme (ShoMap)	880,020,000	-	880,020,000	-	-	-	(132,521,373)	(132,521,373)	747,498,627	-	747,498,627
1161002900 Irrigation and Drainage Services	152,716,000	-	152,716,000	-	(1,000,000)	-	-	(1,000,000)	1,383,166,000	1,231,450,000	151,716,000
1161003000 National Irrigation Board	10,900,000,000	1,400,000,000	9,500,000,000	-	-	-	2,240,000,000	2,240,000,000	13,865,000,000	2,125,000,000	11,740,000,000
<b>TOTAL FOR VOTE D1161 State Department for Agriculture.</b>	<b>21,808,175,695</b>	<b>3,841,232,920</b>	<b>17,966,942,775</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,410,712,409</b>	<b>5,410,712,409</b>	<b>29,119,054,851</b>	<b>5,741,399,667</b>	<b>23,377,655,184</b>

**Vote D1161 State Department for Agriculture.**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the State Department of Agriculture for capital expenditure including general administration and planning, agricultural policy management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, information management for agricultural sector, monitoring and management of food security

KShs. 5,410,712,409

HEAD	ESTIMATES YEAR 2014/2015		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1161000100 Headquarters Administrative Services	(247,000,000)	(353,000,000)	106,000,000
1161000600 Policy and Agricultural Development Coordination Services	5,189,176	-	5,189,176
1161001000 Headquarters Land and Crop Development Services	568,362,189	26,217,228	542,144,961
1161001100 Food Security and Management Programme 'Njaa Marufuku Kenya'	20,000,000	-	20,000,000
1161001200 Small Scale Horticulture Development Project	94,777,674	158,466,274	(63,688,600)
1161001300 Agriculture Engineering Services	269,600,000	250,000,000	19,600,000
1161001400 State Corporations Unit	500,000,000	-	500,000,000
1161001700 Headquarters Extension Research Liaison and Technical Building Service	89,800,000	86,800,000	3,000,000
1161001900 Kenya Agricultural Research Institute	30,315,000	30,315,000	-
1161002000 Kenya Agricultural Productivity and Agribusiness Project (KAPAP)	(400,000,000)	-	(400,000,000)
1161002100 Agricultural. Business, Market Development and Agricultural Informati	1,402,498,068	-	1,402,498,068
1161002300 Kenya School of Agriculture	(23,100,000)	-	(23,100,000)
1161002600 Eastern African Agriculture Productivity Project (EAAPP) (MOA)	328,008,422	(255,081,755)	583,090,177
1161002700 Agriculture Sector Development Support Project (ASDSP)	609,500,000	-	609,500,000
1161002800 Smallholder Horticulture Marketing Programme (ShoMap)	(132,521,373)	-	(132,521,373)
1161002900 Irrigation and Drainage Services	1,230,450,000	1,231,450,000	(1,000,000)

<b>HEAD</b>	<b>ESTIMATES YEAR 2014/2015</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
1161003000 National Irrigation Board	2,965,000,000	725,000,000	2,240,000,000
<b>Total Change for Vote D1161 State Department for Agriculture.</b>	<b>7,310,879,156</b>	<b>1,900,166,747</b>	<b>5,410,712,409</b>

VOTE D 1161 State Department for Agriculture.

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1161000100 Headquarters Administrative Services</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	1,013,380,084	616,380,084	(397,000,000)	-	(353,000,000)	(397,000,000)
	2640500 Other Capital Grants and Transfers	-	150,000,000	150,000,000	150,000,000	-	150,000,000
	<b>GROSS EXPENDITURE</b>			<b>(247,000,000)</b>	<b>150,000,000</b>	<b>(353,000,000)</b>	<b>(247,000,000)</b>
	<b>Appropriations in Aid</b>			(353,000,000)	-	(353,000,000)	(353,000,000)
	5120100 Foreign Borrowing - Drawdowns Through Exchequer	227,457,000	-	(227,457,000)	-	(227,457,000)	(227,457,000)
	5120200 Foreign Borrowing - Direct Payments	-	27,457,000	27,457,000	-	27,457,000	27,457,000
	1310200 Grants from Foreign Governments - Direct Payments	168,000,000	15,000,000	(153,000,000)	-	(153,000,000)	(153,000,000)
	1320100 Grants from International Organizations - Cash through Exchequer	10,000,000	-	(10,000,000)	-	(10,000,000)	(10,000,000)
	1320200 Grants from International Organizations	356,898,089	366,898,089	10,000,000	-	10,000,000	10,000,000
	<b>NET EXPENDITURE</b>			<b>106,000,000</b>	<b>150,000,000</b>	<b>-</b>	<b>106,000,000</b>
<b>1161000600 Policy and Agricultural Development Coordination Services</b>	2640300 Subsidies to Small Businesses, Cooperatives, and Self Employed	72,000,000	68,000,000	(4,000,000)	-	-	(4,000,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,000,000	13,189,176	9,189,176	-	-	9,189,176
	<b>NET EXPENDITURE</b>			<b>5,189,176</b>	<b>-</b>	<b>-</b>	<b>5,189,176</b>

VOTE D 1161 State Department for Agriculture.

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1161001000 Headquarters Land and Crop Development Services</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	430,000,000	428,000,000	(2,000,000)	-	-	(2,000,000)
	2640500 Other Capital Grants and Transfers	-	209,200,000	209,200,000	209,200,000	-	209,200,000
	3110200 Construction of Building	-	34,944,961	34,944,961	-	-	34,944,961
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	400,000,000	700,000,000	300,000,000	-	-	300,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	26,217,228	26,217,228	-	26,217,228	26,217,228
	<b>GROSS EXPENDITURE</b>			<b>568,362,189</b>	<b>209,200,000</b>	<b>26,217,228</b>	<b>568,362,189</b>
	<b>Appropriations in Aid</b>			26,217,228	-	26,217,228	26,217,228
	1310100 Grants from Foreign Governments - Cash Through Exchequer	345,000,000	-	(345,000,000)	-	(345,000,000)	(345,000,000)
	1310200 Grants from Foreign Governments - Direct Payments	45,000,000	416,217,228	371,217,228	-	371,217,228	371,217,228
	<b>NET EXPENDITURE</b>			<b>542,144,961</b>	<b>209,200,000</b>	-	<b>542,144,961</b>
<b>1161001100 Food Security and Management Programme 'Njaa Marufuku Kenya'</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	-	20,000,000	20,000,000	-	-	20,000,000
	<b>NET EXPENDITURE</b>			<b>20,000,000</b>	-	-	<b>20,000,000</b>
<b>1161001200 Small Scale Horticulture Development Project</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	687,413,080	782,190,754	94,777,674	(73,688,600)	158,466,274	94,777,674
	<b>GROSS EXPENDITURE</b>			<b>94,777,674</b>	<b>(73,688,600)</b>	<b>158,466,274</b>	<b>94,777,674</b>

VOTE D 1161 State Department for Agriculture.

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>Appropriations in Aid</b>			158,466,274	-	158,466,274	158,466,274
	5120200 Foreign Borrowing - Direct Payments	472,125,180	630,591,454	158,466,274	-	158,466,274	158,466,274
	<b>NET EXPENDITURE</b>			<b>(63,688,600)</b>	<b>(73,688,600)</b>	-	<b>(63,688,600)</b>
<b>1161001300 Agriculture Engineering Services</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	20,000,000	39,600,000	19,600,000	-	-	19,600,000
	2640500 Other Capital Grants and Transfers	-	250,000,000	250,000,000	-	250,000,000	250,000,000
	<b>GROSS EXPENDITURE</b>			<b>269,600,000</b>	-	<b>250,000,000</b>	<b>269,600,000</b>
	<b>Appropriations in Aid</b>			250,000,000	-	250,000,000	250,000,000
	1310200 Grants from Foreign Governments - Direct Payments	-	250,000,000	250,000,000	-	250,000,000	250,000,000
	<b>NET EXPENDITURE</b>			<b>19,600,000</b>	-	-	<b>19,600,000</b>
<b>1161001400 State Corporations Unit</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	800,000,000	500,000,000	-	-	500,000,000
	<b>NET EXPENDITURE</b>			<b>500,000,000</b>	-	-	<b>500,000,000</b>
<b>1161001700 Headquarters Extension Research Liaison and Technical Building Service</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	-	89,800,000	89,800,000	-	86,800,000	89,800,000
	<b>GROSS EXPENDITURE</b>			<b>89,800,000</b>	-	<b>86,800,000</b>	<b>89,800,000</b>
	<b>Appropriations in Aid</b>			86,800,000	-	86,800,000	86,800,000

VOTE D 1161 State Department for Agriculture.

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	1310200 Grants from Foreign Governments - Direct Payments	-	86,800,000	86,800,000	-	86,800,000	86,800,000
	<b>NET EXPENDITURE</b>			<b>3,000,000</b>	-	-	<b>3,000,000</b>
<b>1161001900 Kenya Agricultural Research Institute</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	94,560,651	124,875,651	30,315,000	-	30,315,000	30,315,000
	<b>GROSS EXPENDITURE</b>			<b>30,315,000</b>	-	<b>30,315,000</b>	<b>30,315,000</b>
	<b>Appropriations in Aid</b>			30,315,000	-	30,315,000	30,315,000
	1310200 Grants from Foreign Governments - Direct Payments	50,000,000	34,875,651	(15,124,349)	-	(15,124,349)	(15,124,349)
	1320200 Grants from International Organizations	4,560,651	50,000,000	45,439,349	-	45,439,349	45,439,349
	<b>NET EXPENDITURE</b>			-	-	-	-
<b>1161002000 Kenya Agricultural Productivity and Agribusiness Project (KAPAP)</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	1,466,409,588	1,066,409,588	(400,000,000)	(400,000,000)	-	(400,000,000)
	<b>NET EXPENDITURE</b>			<b>(400,000,000)</b>	<b>(400,000,000)</b>	-	<b>(400,000,000)</b>
<b>1161002100 Agricultural. Business, Market Development and Agricultural Informati</b>	2211300 Other Operating Expenses	3,000,000,000	4,500,000,000	1,500,000,000	-	-	1,500,000,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	195,000,000	72,365,863	(122,634,137)	(100,000,000)	-	(122,634,137)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	25,132,205	25,132,205	25,132,205	-	25,132,205
	<b>NET EXPENDITURE</b>			<b>1,402,498,068</b>	<b>(74,867,795)</b>	-	<b>1,402,498,068</b>

**VOTE D 1161 State Department for Agriculture.**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1161002300 Kenya School of Agriculture</b>	3110200 Construction of Building	45,720,000	30,720,000	(15,000,000)	-	-	(15,000,000)
	3110500 Construction and Civil Works	10,000,000	-	(10,000,000)	-	-	(10,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	4,900,000	1,900,000	-	-	1,900,000
	<b>NET EXPENDITURE</b>			<b>(23,100,000)</b>	-	-	<b>(23,100,000)</b>
<b>1161002600 Eastern African Agriculture Productivity Project (EAAPP) (MOA)</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	573,192,000	901,200,422	328,008,422	583,090,177	(255,081,755)	328,008,422
	<b>GROSS EXPENDITURE</b>			<b>328,008,422</b>	<b>583,090,177</b>	<b>(255,081,755)</b>	<b>328,008,422</b>
	<b>Appropriations in Aid</b>			(255,081,755)	-	(255,081,755)	(255,081,755)
	5120200 Foreign Borrowing - Direct Payments	555,192,000	300,110,245	(255,081,755)	-	(255,081,755)	(255,081,755)
	<b>NET EXPENDITURE</b>			<b>583,090,177</b>	<b>583,090,177</b>	-	<b>583,090,177</b>
<b>1161002700 Agriculture Sector Development Support Project (ASDSP)</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	950,000,000	1,559,500,000	609,500,000	609,500,000	-	609,500,000
	<b>NET EXPENDITURE</b>			<b>609,500,000</b>	<b>609,500,000</b>	-	<b>609,500,000</b>
<b>1161002800 Smallholder Horticulture Marketing Programme (ShoMap)</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	845,020,000	712,498,627	(132,521,373)	(132,521,373)	-	(132,521,373)
	<b>NET EXPENDITURE</b>			<b>(132,521,373)</b>	<b>(132,521,373)</b>	-	<b>(132,521,373)</b>
<b>1161002900 Irrigation and Drainage Services</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	-	430,000,000	430,000,000	-	430,000,000	430,000,000

VOTE D 1161 State Department for Agriculture.

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	3110500 Construction and Civil Works	130,000,000	859,000,000	729,000,000	-	730,000,000	729,000,000
	3111500 Rehabilitation of Civil Works	-	71,450,000	71,450,000	-	71,450,000	71,450,000
	<b>GROSS EXPENDITURE</b>			<b>1,230,450,000</b>	-	<b>1,231,450,000</b>	<b>1,230,450,000</b>
	<b>Appropriations in Aid</b>			1,231,450,000	-	1,231,450,000	1,231,450,000
	5120200 Foreign Borrowing - Direct Payments	-	501,450,000	501,450,000	-	501,450,000	501,450,000
	1310200 Grants from Foreign Governments - Direct Payments	-	730,000,000	730,000,000	-	730,000,000	730,000,000
	<b>NET EXPENDITURE</b>			<b>(1,000,000)</b>	-	-	<b>(1,000,000)</b>
<b>1161003000 National Irrigation Board</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	6,730,000,000	7,730,000,000	1,000,000,000	-	-	1,000,000,000
	2640500 Other Capital Grants and Transfers	-	2,500,000,000	2,500,000,000	1,240,000,000	1,260,000,000	2,500,000,000
	3110500 Construction and Civil Works	4,170,000,000	3,635,000,000	(535,000,000)	-	(535,000,000)	(535,000,000)
	<b>GROSS EXPENDITURE</b>			<b>2,965,000,000</b>	<b>1,240,000,000</b>	<b>725,000,000</b>	<b>2,965,000,000</b>
	<b>Appropriations in Aid</b>			725,000,000	-	725,000,000	725,000,000
	5120200 Foreign Borrowing - Direct Payments	1,400,000,000	850,000,000	(550,000,000)	-	(550,000,000)	(550,000,000)
	1310200 Grants from Foreign Governments - Direct Payments	-	1,260,000,000	1,260,000,000	-	1,260,000,000	1,260,000,000

**VOTE D 1161 State Department for Agriculture.**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	1320200 Grants from International Organizations	-	15,000,000	15,000,000	-	15,000,000	15,000,000
	<b>NET EXPENDITURE</b>			<b>2,240,000,000</b>	<b>1,240,000,000</b>	-	<b>2,240,000,000</b>
	<b>NET EXPENDITURE VOTE 1161 State Department for Agriculture.</b>			<b>5,410,712,409</b>	<b>2,110,712,409</b>	<b>1,900,166,747</b>	<b>5,410,712,409</b>

Total Original Net Estimates..... 17,966,942,775  
 Add sum now required ..... **5,410,712,409**  
 NET TOTAL.... KShs. 23,377,655,184

**Vote D1162 State Department for Livestock.**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the State Department of Livestock for capital expenditure including general administration and planning, Livestock policy management, regulatory management of livestock, livestock development and veterinary services

KShs. 100,000,000

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0112000 P 6: Livestock Resources Management and Development	3,695,560,818	415,363,580	3,280,197,238	-	-	-	100,000,000	100,000,000	3,782,343,446	402,146,208	3,380,197,238
<b>TOTAL FOR VOTE D1162 State Department for Livestock.</b>	<b>3,695,560,818</b>	<b>415,363,580</b>	<b>3,280,197,238</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>3,782,343,446</b>	<b>402,146,208</b>	<b>3,380,197,238</b>

**Vote D1162 State Department for Livestock.**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the State Department of Livestock for capital expenditure including general administration and planning, Livestock policy management, regulatory management of livestock, livestock development and veterinary services

KShs. 100,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1162000100 Finance and Procurement Services	35,000,000	-	35,000,000	-	-	-	35,000,000	35,000,000	70,000,000	-	70,000,000
1162000300 Headquarters Administrative and Technical Services	900,000,000	-	900,000,000	-	-	-	-	-	900,000,000	-	900,000,000
1162000500 Sheep and Goats Breeding Farms	42,952,000	-	42,952,000	-	-	-	(4,000,000)	(4,000,000)	38,952,000	-	38,952,000
1162000600 Livestock Resources and Market Development Support Services	387,933,710	-	387,933,710	-	-	-	42,000,000	42,000,000	429,933,710	-	429,933,710
1162000700 National Bee Keeping Institute	16,350,000	-	16,350,000	-	-	-	-	-	16,350,000	-	16,350,000
1162000800 Breeding and Livestock Research Farms	19,131,750	-	19,131,750	-	-	-	-	-	19,131,750	-	19,131,750
1162000900 Animal Resource Development Services	24,549,000	-	24,549,000	-	-	-	(4,000,000)	(4,000,000)	20,549,000	-	20,549,000
1162001200 Regional Pastoral Resource Centre - Narok	3,008,800	-	3,008,800	-	-	-	-	-	3,008,800	-	3,008,800
1162001300 Regional Pastoral Resource Centre - Griftu	13,720,000	-	13,720,000	-	-	-	(5,000,000)	(5,000,000)	8,720,000	-	8,720,000
1162001500 Dairy Training School	23,600,000	-	23,600,000	-	-	-	(4,000,000)	(4,000,000)	19,600,000	-	19,600,000
1162001600 Livestock Market and Agribusiness Development Services	218,000,000	85,000,000	133,000,000	-	-	-	(15,000,000)	(15,000,000)	203,000,000	85,000,000	118,000,000
1162001800 Livestock Breeding and Laboratory Services	16,250,000	-	16,250,000	-	-	-	(3,000,000)	(3,000,000)	13,250,000	-	13,250,000

**Vote D1162 State Department for Livestock.**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the State Department of Livestock for capital expenditure including general administration and planning, Livestock policy management, regulatory management of livestock, livestock development and veterinary services

KShs. 100,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1162001900 Apicultural and Emerging Livestock Services	2,500,000	-	2,500,000	-	-	-	-	-	2,500,000	-	2,500,000
1162002100 Veterinary Headquarters	20,750,000	-	20,750,000	-	-	-	-	-	20,750,000	-	20,750,000
1162002200 Animal Breeding and Reproductive Regulatory Services	54,200,000	-	54,200,000	-	-	-	-	-	54,200,000	-	54,200,000
1162002300 Tick Control Programme	4,150,000	-	4,150,000	-	-	-	-	-	4,150,000	-	4,150,000
1162002600 Leather and Leather Products	9,616,000	-	9,616,000	-	-	-	-	-	9,616,000	-	9,616,000
1162002700 Vector Regulatory and Zoological Services	5,000,000	-	5,000,000	-	-	-	-	-	5,000,000	-	5,000,000
1162002800 National Animal Disease Strategies and Programmes	338,085,000	-	338,085,000	-	-	-	200,000,000	200,000,000	538,085,000	-	538,085,000
1162002900 AHITI - Ndomba	10,850,000	-	10,850,000	-	-	-	15,000,000	15,000,000	25,850,000	-	25,850,000
1162003000 AHITI - Nyahururu	12,150,000	-	12,150,000	-	-	-	(3,000,000)	(3,000,000)	9,150,000	-	9,150,000
1162003100 AHITI - Kabete	21,850,000	-	21,850,000	-	-	-	-	-	21,850,000	-	21,850,000
1162003200 Meat Training School - Athi River	27,190,000	-	27,190,000	-	-	-	(3,000,000)	(3,000,000)	24,190,000	-	24,190,000
1162003300 Veterinary Investigation Laboratory Services	142,310,000	-	142,310,000	-	-	-	(20,000,000)	(20,000,000)	122,310,000	-	122,310,000
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	19,000,000	-	19,000,000	-	-	-	-	-	19,000,000	-	19,000,000

**Vote D1162 State Department for Livestock.**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the State Department of Livestock for capital expenditure including general administration and planning, Livestock policy management, regulatory management of livestock, livestock development and veterinary services

KShs. 100,000,000

FORM 2B

HEADS	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
1162003500 Central Veterinary Laboratory Services - Kabete	250,550,000	178,000,000	72,550,000	-	-	-	(20,000,000)	(20,000,000)	230,550,000	178,000,000	52,550,000
1162003600 Foot and Mouth Disease National Reference Laboratory	40,000,000	-	40,000,000	-	-	-	(4,000,000)	(4,000,000)	36,000,000	-	36,000,000
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	10,000,000	-	10,000,000	-	-	-	-	-	10,000,000	-	10,000,000
1162003900 Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)	400,000,000	-	400,000,000	-	-	-	-	-	400,000,000	-	400,000,000
1162004000 Mainstreaming sustainable land management (SLM) in Agropastoral produ	107,033,686	43,563,580	63,470,106	-	-	-	(5,000,000)	(5,000,000)	102,033,686	43,563,580	58,470,106
1162004100 Smallholders Dairy Commercialization Programme	519,830,872	108,800,000	411,030,872	-	-	-	(102,000,000)	(102,000,000)	404,613,500	95,582,628	309,030,872
<b>TOTAL FOR VOTE D1162 State Department for Livestock.</b>	<b>3,695,560,818</b>	<b>415,363,580</b>	<b>3,280,197,238</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>3,782,343,446</b>	<b>402,146,208</b>	<b>3,380,197,238</b>

**Vote D1162 State Department for Livestock.**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the State Department of Livestock for capital expenditure including general administration and planning, Livestock policy management, regulatory management of livestock, livestock development and veterinary services

KShs. 100,000,000

HEAD	ESTIMATES YEAR 2014/2015		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1162000100 Finance and Procurement Services	35,000,000	-	35,000,000
1162000500 Sheep and Goats Breeding Farms	(4,000,000)	-	(4,000,000)
1162000600 Livestock Resources and Market Development Support Services	42,000,000	-	42,000,000
1162000900 Animal Resource Development Services	(4,000,000)	-	(4,000,000)
1162001300 Regional Pastoral Resource Centre - Griftu	(5,000,000)	-	(5,000,000)
1162001500 Dairy Training School	(4,000,000)	-	(4,000,000)
1162001600 Livestock Market and Agribusiness Development Services	(15,000,000)	-	(15,000,000)
1162001800 Livestock Breeding and Laboratory Services	(3,000,000)	-	(3,000,000)
1162002800 National Animal Disease Strategies and Programmes	200,000,000	-	200,000,000
1162002900 AHITI - Ndomba	15,000,000	-	15,000,000
1162003000 AHITI - Nyahururu	(3,000,000)	-	(3,000,000)
1162003200 Meat Training School - Athi River	(3,000,000)	-	(3,000,000)
1162003300 Veterinary Investigation Laboratory Services	(20,000,000)	-	(20,000,000)
1162003500 Central Veterinary Laboratory Services - Kabete	(20,000,000)	-	(20,000,000)
1162003600 Foot and Mouth Disease National Reference Laboratory	(4,000,000)	-	(4,000,000)
1162004000 Mainstreaming sustainable land management (SLM) in Agropastoral produ	(5,000,000)	-	(5,000,000)

<b>HEAD</b>	<b>ESTIMATES YEAR 2014/2015</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
1162004100 Smallholders Dairy Commercialization Programme	(115,217,372)	(13,217,372)	(102,000,000)
<b>Total Change for Vote D1162 State Department for Livestock.</b>	<b>86,782,628</b>	<b>(13,217,372)</b>	<b>100,000,000</b>

VOTE D 1162 State Department for Livestock.

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1162000100 Finance and Procurement Services</b>	2211300 Other Operating Expenses	35,000,000	70,000,000	35,000,000	-	-	35,000,000
	<b>NET EXPENDITURE</b>			<b>35,000,000</b>	-	-	<b>35,000,000</b>
<b>1162000500 Sheep and Goats Breeding Farms</b>	2211000 Specialised Materials and Supplies	10,000,000	8,000,000	(2,000,000)	-	-	(2,000,000)
	3110500 Construction and Civil Works	20,740,000	18,740,000	(2,000,000)	-	-	(2,000,000)
	<b>NET EXPENDITURE</b>			<b>(4,000,000)</b>	-	-	<b>(4,000,000)</b>
<b>1162000600 Livestock Resources and Market Development Support Services</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	89,573,710	139,573,710	50,000,000	-	-	50,000,000
	2640500 Other Capital Grants and Transfers	21,400,000	17,400,000	(4,000,000)	-	-	(4,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	209,810,000	205,810,000	(4,000,000)	-	-	(4,000,000)
	<b>NET EXPENDITURE</b>			<b>42,000,000</b>	-	-	<b>42,000,000</b>
<b>1162000900 Animal Resource Development Services</b>	3110500 Construction and Civil Works	13,750,500	9,750,500	(4,000,000)	-	-	(4,000,000)
	<b>NET EXPENDITURE</b>			<b>(4,000,000)</b>	-	-	<b>(4,000,000)</b>
<b>1162001300 Regional Pastoral Resource Centre - Griftu</b>	3110200 Construction of Building	8,720,000	5,720,000	(3,000,000)	-	-	(3,000,000)
	3110500 Construction and Civil Works	5,000,000	3,000,000	(2,000,000)	-	-	(2,000,000)

VOTE D 1162 State Department for Livestock.

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>NET EXPENDITURE</b>			<b>(5,000,000)</b>	-	-	<b>(5,000,000)</b>
<b>1162001500 Dairy Training School</b>	2211000 Specialised Materials and Supplies	10,000,000	8,000,000	(2,000,000)	-	-	(2,000,000)
	3110500 Construction and Civil Works	13,600,000	11,600,000	(2,000,000)	-	-	(2,000,000)
	<b>NET EXPENDITURE</b>			<b>(4,000,000)</b>	-	-	<b>(4,000,000)</b>
<b>1162001600 Livestock Market and Agribusiness Development Services</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	218,000,000	203,000,000	(15,000,000)	-	-	(15,000,000)
	<b>GROSS EXPENDITURE</b>			<b>(15,000,000)</b>	-	-	<b>(15,000,000)</b>
	5120100 Foreign Borrowing - Drawdowns Through Exchequer	85,000,000	-	(85,000,000)	-	(85,000,000)	(85,000,000)
	5120200 Foreign Borrowing - Direct Payments	-	85,000,000	85,000,000	-	85,000,000	85,000,000
	<b>NET EXPENDITURE</b>			<b>(15,000,000)</b>	-	-	<b>(15,000,000)</b>
<b>1162001800 Livestock Breeding and Laboratory Services</b>	3111100 Purchase of Specialised Plant, Equipment and Machinery	15,500,000	12,500,000	(3,000,000)	-	-	(3,000,000)
	<b>NET EXPENDITURE</b>			<b>(3,000,000)</b>	-	-	<b>(3,000,000)</b>
<b>1162002800 National Animal Disease Strategies and Programmes</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	19,000,000	219,000,000	200,000,000	-	-	200,000,000
	<b>NET EXPENDITURE</b>			<b>200,000,000</b>	-	-	<b>200,000,000</b>
<b>1162002900 AHITI - Ndomba</b>	3110300 Refurbishment of Buildings	3,150,000	13,150,000	10,000,000	-	-	10,000,000

VOTE D 1162 State Department for Livestock.

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	3110500 Construction and Civil Works	7,700,000	12,700,000	5,000,000	-	-	5,000,000
	<b>NET EXPENDITURE</b>			<b>15,000,000</b>	-	-	<b>15,000,000</b>
<b>1162003000 AHITI - Nyahururu</b>	3110200 Construction of Building	12,150,000	9,150,000	(3,000,000)	-	-	(3,000,000)
	<b>NET EXPENDITURE</b>			<b>(3,000,000)</b>	-	-	<b>(3,000,000)</b>
<b>1162003200 Meat Training School - Athi River</b>	3110200 Construction of Building	17,190,000	16,190,000	(1,000,000)	-	-	(1,000,000)
	3110500 Construction and Civil Works	10,000,000	8,000,000	(2,000,000)	-	-	(2,000,000)
	<b>NET EXPENDITURE</b>			<b>(3,000,000)</b>	-	-	<b>(3,000,000)</b>
<b>1162003300 Veterinary Investigation Laboratory Services</b>	3110200 Construction of Building	20,650,000	15,650,000	(5,000,000)	-	-	(5,000,000)
	3110500 Construction and Civil Works	40,300,000	30,300,000	(10,000,000)	-	-	(10,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	17,000,000	12,000,000	(5,000,000)	-	-	(5,000,000)
	<b>NET EXPENDITURE</b>			<b>(20,000,000)</b>	-	-	<b>(20,000,000)</b>
<b>1162003500 Central Veterinary Laboratory Services - Kabete</b>	2211000 Specialised Materials and Supplies	7,000,000	6,000,000	(1,000,000)	-	-	(1,000,000)
	2630200 Capital Grants to Government Agencies and other Levels of Government	211,600,000	201,600,000	(10,000,000)	-	-	(10,000,000)
	3110200 Construction of Building	27,450,000	18,450,000	(9,000,000)	-	-	(9,000,000)

VOTE D 1162 State Department for Livestock.

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>NET EXPENDITURE</b>			<b>(20,000,000)</b>	-	-	<b>(20,000,000)</b>
<b>1162003600 Foot and Mouth Disease National Reference Laboratory</b>	2211000 Specialised Materials and Supplies	40,000,000	36,000,000	(4,000,000)	-	-	(4,000,000)
	<b>NET EXPENDITURE</b>			<b>(4,000,000)</b>	-	-	<b>(4,000,000)</b>
<b>1162004000 Mainstreaming sustainable land management (SLM) in Agropastoral produ</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	107,033,686	102,033,686	(5,000,000)	-	-	(5,000,000)
	<b>NET EXPENDITURE</b>			<b>(5,000,000)</b>	-	-	<b>(5,000,000)</b>
<b>1162004100 Smallholders Dairy Commercialization Programme</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	519,830,872	404,613,500	(115,217,372)	(100,000,000)	(13,217,372)	(115,217,372)
	<b>GROSS EXPENDITURE</b>			<b>(115,217,372)</b>	<b>(100,000,000)</b>	<b>(13,217,372)</b>	<b>(115,217,372)</b>
	<b>Appropriations in Aid</b>			(13,217,372)	-	(13,217,372)	(13,217,372)
	5120200 Foreign Borrowing - Direct Payments	108,800,000	95,582,628	(13,217,372)	-	(13,217,372)	(13,217,372)
	<b>NET EXPENDITURE</b>			<b>(102,000,000)</b>	<b>(100,000,000)</b>	-	<b>(102,000,000)</b>
	<b>NET EXPENDITURE VOTE 1162 State Department for Livestock.</b>			<b>100,000,000</b>	<b>(100,000,000)</b>	<b>(13,217,372)</b>	<b>100,000,000</b>

Total Original Net Estimates..... 3,280,197,238  
 Add sum now required ..... 100,000,000  
 NET TOTAL.... KShs. 3,380,197,238

**Vote D1163 State Department for Fisheries.**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the State Department of Fisheries for capital expenditure including general administration and planning, fisheries policy management and development

KShs. 662,075,561

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0111000 P5: Fisheries Development and Management	1,462,523,448	20,000,000	1,442,523,448	-	-	-	662,075,561	662,075,561	2,104,599,009	-	2,104,599,009
<b>TOTAL FOR VOTE D1163 State Department for Fisheries.</b>	<b>1,462,523,448</b>	<b>20,000,000</b>	<b>1,442,523,448</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>662,075,561</b>	<b>662,075,561</b>	<b>2,104,599,009</b>	<b>-</b>	<b>2,104,599,009</b>

**Vote D1163 State Department for Fisheries.**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the State Department of Fisheries for capital expenditure including general administration and planning, fisheries policy management and development

KShs. 662,075,561

FORM 2B

HEADS	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1163000300 Directorate of Marine and Coastal Fisheries	1,100,000,000	-	1,100,000,000	-	-	-	-	-	1,100,000,000	-	1,100,000,000
1163000500 Directorate of Acquaculture Development	122,079,000	-	122,079,000	-	-	-	-	-	122,079,000	-	122,079,000
1163000600 Directorate of Quality Assurance and Marketing	30,000,000	-	30,000,000	-	-	-	-	-	30,000,000	-	30,000,000
1163000700 Directorate of Fisheries	25,124,448	-	25,124,448	-	-	-	-	-	25,124,448	-	25,124,448
1163001100 Marine Fisheries Research Institute	185,320,000	20,000,000	165,320,000	-	-	-	662,075,561	662,075,561	827,395,561	-	827,395,561
<b>TOTAL FOR VOTE D1163 State Department for Fisheries.</b>	<b>1,462,523,448</b>	<b>20,000,000</b>	<b>1,442,523,448</b>	-	-	-	<b>662,075,561</b>	<b>662,075,561</b>	<b>2,104,599,009</b>	-	<b>2,104,599,009</b>

**Vote D1163 State Department for Fisheries.**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the State Department of Fisheries for capital expenditure including general administration and planning, fisheries policy management and development

KShs. 662,075,561

<b>HEAD</b>	<b>ESTIMATES YEAR 2014/2015</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1163001100 Marine Fisheries Research Institute	642,075,561	(20,000,000)	662,075,561
<b>Total Change for Vote D1163 State Department for Fisheries.</b>	<b>642,075,561</b>	<b>(20,000,000)</b>	<b>662,075,561</b>

VOTE D 1163 State Department for Fisheries.

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1163001100 Marine Fisheries Research Institute</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	175,600,000	817,199,009	641,599,009	661,599,009	(20,000,000)	641,599,009
	3110200 Construction of Building	9,720,000	10,196,552	476,552	-	-	476,552
	<b>GROSS EXPENDITURE</b>			<b>642,075,561</b>	<b>661,599,009</b>	<b>(20,000,000)</b>	<b>642,075,561</b>
	<b>Appropriations in Aid</b>			(20,000,000)	-	(20,000,000)	(20,000,000)
	5120200 Foreign Borrowing - Direct Payments	20,000,000	-	(20,000,000)	-	(20,000,000)	(20,000,000)
	<b>NET EXPENDITURE</b>			<b>662,075,561</b>	<b>661,599,009</b>	<b>-</b>	<b>662,075,561</b>
	<b>NET EXPENDITURE VOTE 1163 State Department for Fisheries.</b>			<b>662,075,561</b>	<b>661,599,009</b>	<b>(20,000,000)</b>	<b>662,075,561</b>

Total Original Net Estimates..... 1,442,523,448  
 Add sum now required ..... 662,075,561  
 NET TOTAL.... KShs. 2,104,599,009

**Vote D1171 Ministry of Industrialization and Enterprise Development**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the Ministry of Industrialization and Enterprise Development, for capital expenditure including general administration and planning, industrial development, Leather and Textile development, Kenya Industrial Research and Development Institute, Kenya Industrial Estates, Kenya Industrial Training Institute, Numerical Machining Complex, Anti Counterfeit Agency and Kenya Industrial Property Institute, Micro and Small Enterprise Authority, Export Processing Zones Authority and co-operatives development and training

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0301000 P.1 General Administration Planning and Support Services	26,395,720	186,000,000	(159,604,280)	-	-	-	30,000,000	30,000,000	56,395,720	186,000,000	-129,604,280
0302000 P.2 Industrial Development and Investments	5,262,236,280	152,720,800	5,109,515,480	-	(200,000,000)	-	(1,782,999,720)	(1,982,999,720)	3,211,636,560	85,120,800	3,126,515,760
0303000 P.3 Standards and Business Incubation	2,157,000,000	184,000,000	1,973,000,000	-	200,000,000	-	238,600,000	438,600,000	2,439,596,900	27,996,900	2,411,600,000
0304000 P.4 Cooperative Development and Management	30,000,000	-	30,000,000	-	-	-	-	-	30,000,000	-	30,000,000
<b>TOTAL FOR VOTE D1171 Ministry of Industrialization and Enterprise Development</b>	<b>7,475,632,000</b>	<b>522,720,800</b>	<b>6,952,911,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1,514,399,720)</b>	<b>(1,514,399,720)</b>	<b>5,737,629,180</b>	<b>299,117,700</b>	<b>5,438,511,480</b>

**Vote D1171 Ministry of Industrialization and Enterprise Development**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the Ministry of Industrialization and Enterprise Development, for capital expenditure including general administration and planning, industrial development, Leather and Textile development, Kenya Industrial Research and Development Institute, Kenya Industrial Estates, Kenya Industrial Training Institute, Numerical Machining Complex, Anti Counterfeit Agency and Kenya Industrial Property Institute, Micro and Small Enterprise Authority, Export Processing Zones Authority and co-operatives development and training

FORM 2B

HEADS	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1171000900 Office of the Commissioner	30,000,000	-	30,000,000	-	-	-	-	-	30,000,000	-	30,000,000
1171001800 Headquarters and Administrative Services	1,763,395,720	186,000,000	1,577,395,720	-	-	-	(1,128,000,000)	(1,128,000,000)	635,395,720	186,000,000	449,395,720
1171001900 Kenya Industrial Research Development Institute (KIRDI)	1,500,000,000	-	1,500,000,000	-	-	-	-	-	1,500,000,000	-	1,500,000,000
1171002600 Kenya Industrial Training Institute	30,000,000	-	30,000,000	-	-	-	-	-	30,000,000	-	30,000,000
1171002700 Directorate of Industries	3,432,032,000	120,120,800	3,311,911,200	-	(50,000,000)	-	(2,305,000,000)	(2,355,000,000)	1,042,032,000	85,120,800	956,911,200
1171002900 Kenya Industrial Estates	300,000,000	-	300,000,000	-	-	-	136,600,000	136,600,000	436,600,000	-	436,600,000
1171003400 Kenya Bureau of Standards	184,000,000	184,000,000	-	-	-	-	-	-	27,996,900	27,996,900	-
1171003800 Expert for One Village One Product	32,600,000	32,600,000	-	-	-	-	-	-	-	-	-
1171004000 Standards and Labeling Programme	3,604,280	-	3,604,280	-	-	-	2,000,280	2,000,280	5,604,560	-	5,604,560
1171004100 Export Processing Zones Authority	200,000,000	-	200,000,000	-	50,000,000	-	1,780,000,000	1,830,000,000	2,030,000,000	-	2,030,000,000
<b>TOTAL FOR VOTE D1171 Ministry of Industrialization and Enterprise Development</b>	<b>7,475,632,000</b>	<b>522,720,800</b>	<b>6,952,911,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1,514,399,720)</b>	<b>(1,514,399,720)</b>	<b>5,737,629,180</b>	<b>299,117,700</b>	<b>5,438,511,480</b>

**Vote D1171 Ministry of Industrialization and Enterprise Development**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the Ministry of Industrialization and Enterprise Development, for capital expenditure including general administration and planning, industrial development, Leather and Textile development, Kenya Industrial Research and Development Institute, Kenya Industrial Estates, Kenya Industrial Training Institute, Numerical Machining Complex, Anti Counterfeit Agency and Kenya Industrial Property Institute, Micro and Small Enterprise Authority, Export Processing Zones Authority and co-operatives development and training

HEAD	ESTIMATES YEAR 2014/2015		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1171001800 Headquarters and Administrative Services	(1,128,000,000)	-	(1,128,000,000)
1171002700 Directorate of Industries	(2,390,000,000)	(35,000,000)	(2,355,000,000)
1171002900 Kenya Industrial Estates	136,600,000	-	136,600,000
1171003400 Kenya Bureau of Standards	(156,003,100)	(156,003,100)	-
1171003800 Expert for One Village One Product	(32,600,000)	(32,600,000)	-
1171004000 Standards and Labeling Programme	2,000,280	-	2,000,280
1171004100 Export Processing Zones Authority	1,830,000,000	-	1,830,000,000
<b>Total Change for Vote D1171 Ministry of Industrialization and Enterprise Development</b>	<b>(1,738,002,820)</b>	<b>(223,603,100)</b>	<b>(1,514,399,720)</b>

**VOTE D 1171 Ministry of Industrialization and Enterprise Development**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1171001800 Headquarters and Administrative Services</b>	2211300 Other Operating Expenses	-	30,000,000	30,000,000	-	-	30,000,000
	3110500 Construction and Civil Works	900,000,000	1,000,000	(899,000,000)	-	-	(899,000,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	656,000,000	496,000,000	(160,000,000)	-	-	(160,000,000)
	3130100 Acquisition of Land	100,000,000	1,000,000	(99,000,000)	-	-	(99,000,000)
	<b>NET EXPENDITURE</b>			<b>(1,128,000,000)</b>	-	-	<b>(1,128,000,000)</b>
<b>1171002700 Directorate of Industries</b>	2210100 Utilities Supplies and Services	363,604,280	-	(363,604,280)	-	-	(363,604,280)
	2210200 Communication, Supplies and Services	440,000	740,000	300,000	300,000	-	300,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,300,000	4,300,000	3,000,000	1,000,000	-	3,000,000
	2210500 Printing , Advertising and Information Supplies and Services	82,249,200	82,449,200	200,000	200,000	-	200,000
	2210700 Training Expenses	3,760,000	5,460,000	1,700,000	1,700,000	-	1,700,000
	2210800 Hospitality Supplies and Services	1,700,000	9,900,000	8,200,000	200,000	-	8,200,000
	2211200 Fuel Oil and Lubricants	50,000	250,000	200,000	200,000	-	200,000
	2211300 Other Operating Expenses	265,496,000	270,896,000	5,400,000	400,000	(35,000,000)	5,400,000

**VOTE D 1171 Ministry of Industrialization and Enterprise Development**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	2630200 Capital Grants to Government Agencies and other Levels of Government	173,000,000	373,000,000	200,000,000	-	-	200,000,000
	3110200 Construction of Building	700,000,000	-	(700,000,000)	-	-	(700,000,000)
	3110500 Construction and Civil Works	1,106,395,720	-	(1,106,395,720)	-	-	(1,106,395,720)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	41,000,000	41,000,000	1,000,000	-	41,000,000
	3130100 Acquisition of Land	480,000,000	-	(480,000,000)	-	-	(480,000,000)
	<b>GROSS EXPENDITURE</b>			<b>(2,390,000,000)</b>	<b>5,000,000</b>	<b>(35,000,000)</b>	<b>(2,390,000,000)</b>
	<b>Appropriations in Aid</b>			(35,000,000)	-	(35,000,000)	(35,000,000)
	1320200 Grants from International Organizations	120,120,800	85,120,800	(35,000,000)	-	(35,000,000)	(35,000,000)
	<b>NET EXPENDITURE</b>			<b>(2,355,000,000)</b>	<b>5,000,000</b>	-	<b>(2,355,000,000)</b>
<b>1171002900 Kenya Industrial Estates</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	300,000,000	436,600,000	136,600,000	-	-	136,600,000
	<b>NET EXPENDITURE</b>			<b>136,600,000</b>	-	-	<b>136,600,000</b>
<b>1171003400 Kenya Bureau of Standards</b>	2210700 Training Expenses	184,000,000	27,996,900	(156,003,100)	-	(156,003,100)	(156,003,100)
	<b>GROSS EXPENDITURE</b>			<b>(156,003,100)</b>	-	<b>(156,003,100)</b>	<b>(156,003,100)</b>
	<b>Appropriations in Aid</b>			(156,003,100)	-	(156,003,100)	(156,003,100)

**VOTE D 1171 Ministry of Industrialization and Enterprise Development**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	1320200 Grants from International Organizations	184,000,000	27,996,900	(156,003,100)	-	(156,003,100)	(156,003,100)
	<b>NET EXPENDITURE</b>			-	-	-	-
<b>1171003800 Expert for One Village One Product</b>	2210200 Communication, Supplies and Services	2,600,000	-	(2,600,000)	-	(2,600,000)	(2,600,000)
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	-	(5,000,000)	-	(5,000,000)	(5,000,000)
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,000,000	-	(5,000,000)	-	(5,000,000)	(5,000,000)
	2210500 Printing , Advertising and Information Supplies and Services	7,000,000	-	(7,000,000)	-	(7,000,000)	(7,000,000)
	2211100 Office and General Supplies and Services	3,000,000	-	(3,000,000)	-	(3,000,000)	(3,000,000)
	2211200 Fuel Oil and Lubricants	5,000,000	-	(5,000,000)	-	(5,000,000)	(5,000,000)
	2211300 Other Operating Expenses	5,000,000	-	(5,000,000)	-	(5,000,000)	(5,000,000)
	<b>GROSS EXPENDITURE</b>			<b>(32,600,000)</b>	-	<b>(32,600,000)</b>	<b>(32,600,000)</b>
	<b>Appropriations in Aid</b>			(32,600,000)	-	(32,600,000)	(32,600,000)
	1310200 Grants from Foreign Governments - Direct Payments	32,600,000	-	(32,600,000)	-	(32,600,000)	(32,600,000)
	<b>NET EXPENDITURE</b>			-	-	-	-
<b>1171004000 Standards and Labeling Programme</b>	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	920,000	-	(920,000)	-	-	(920,000)

**VOTE D 1171 Ministry of Industrialization and Enterprise Development**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	2210700 Training Expenses	1,000,000	-	(1,000,000)	-	-	(1,000,000)
	2210800 Hospitality Supplies and Services	200,000	1,050,000	850,000	-	-	850,000
	2211300 Other Operating Expenses	1,484,280	4,554,560	3,070,280	-	-	3,070,280
	<b>NET EXPENDITURE</b>			<b>2,000,280</b>	-	-	<b>2,000,280</b>
<b>1171004100 Export Processing Zones Authority</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	200,000,000	2,030,000,000	1,830,000,000	-	-	1,830,000,000
	<b>NET EXPENDITURE</b>			<b>1,830,000,000</b>	-	-	<b>1,830,000,000</b>
	<b>NET EXPENDITURE VOTE 1171 Ministry of Industrialization and Enterprise Development</b>			<b>(1,514,399,720)</b>	<b>5,000,000</b>	<b>(223,603,100)</b>	<b>(1,514,399,720)</b>

Total Original Net Estimates.....	6,952,911,200
Less - Reduction as above.....	<u>(1,514,399,720)</u>
NET TOTAL.... KShs.	<u>5,438,511,480</u>

**Vote D1181 State Department for Commerce and Tourism**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2015, for the State Department of Commerce and Tourism for capital expenditure including general administration and planning, regional trade and export, Kenyatta International Conference Centre and Tourism and Marketing Promotion

KShs. 803,731,811

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0306000 P 2: Tourism Development and Promotion	1,369,880,000	-	1,369,880,000	-	-	-	701,422,211	701,422,211	2,071,302,211	-	2,071,302,211
0307000 P 3: Trade Development and Promotion	308,520,000	-	308,520,000	-	-	-	102,309,600	102,309,600	410,829,600	-	410,829,600
0308000 P 4: General Administration, Planning and Support Services	406,000,000	-	406,000,000	-	-	-	-	-	406,000,000	-	406,000,000
<b>TOTAL FOR VOTE D1181 State Department for Commerce and Tourism</b>	<b>2,084,400,000</b>	<b>-</b>	<b>2,084,400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>803,731,811</b>	<b>803,731,811</b>	<b>2,888,131,811</b>	<b>-</b>	<b>2,888,131,811</b>

**Vote D1181 State Department for Commerce and Tourism**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2015, for the State Department of Commerce and Tourism for capital expenditure including general administration and planning, regional trade and export, Kenyatta International Conference Centre and Tourism and Marketing Promotion

KShs. 803,731,811

FORM 2B

HEADS	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1181000100 Headquarters Administrative Services	405,000,000	-	405,000,000	-	-	-	-	-	405,000,000	-	405,000,000
1181000500 Regional Trade and Export	-	-	-	-	-	-	50,000,000	50,000,000	50,000,000	-	50,000,000
1181000600 Export Promotion Council	80,000,000	-	80,000,000	-	-	-	-	-	80,000,000	-	80,000,000
1181000800 Department of Internal Trade	100,020,000	-	100,020,000	-	-	-	-	-	100,020,000	-	100,020,000
1181001000 Kenya Institute of Business Training	84,000,000	-	84,000,000	-	-	-	52,309,600	52,309,600	136,309,600	-	136,309,600
1181001200 Weights and Measures - Headquarters Administrative Services	44,500,000	-	44,500,000	-	-	-	-	-	44,500,000	-	44,500,000
1181001400 Kenyatta International Conference Centre	151,100,000	-	151,100,000	-	-	-	200,000,000	200,000,000	351,100,000	-	351,100,000
1181001500 Headquarters Administrative Services	1,000,000	-	1,000,000	-	-	-	-	-	1,000,000	-	1,000,000
1181001900 Tourism Marketing and Promotion	1,218,780,000	-	1,218,780,000	-	-	-	501,422,211	501,422,211	1,720,202,211	-	1,720,202,211
<b>TOTAL FOR VOTE D1181 State Department for Commerce and Tourism</b>	<b>2,084,400,000</b>	<b>-</b>	<b>2,084,400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>803,731,811</b>	<b>803,731,811</b>	<b>2,888,131,811</b>	<b>-</b>	<b>2,888,131,811</b>

**Vote D1181 State Department for Commerce and Tourism**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June 2015, for the State Department of Commerce and Tourism for capital expenditure including general administration and planning, regional trade and export, Kenyatta International Conference Centre and Tourism and Marketing Promotion

KShs. 803,731,811

HEAD	ESTIMATES YEAR 2014/2015		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1181000500 Regional Trade and Export	50,000,000	-	50,000,000
1181001000 Kenya Institute of Business Training	52,309,600	-	52,309,600
1181001400 Kenyatta International Conference Centre	200,000,000	-	200,000,000
1181001900 Tourism Marketing and Promotion	501,422,211	-	501,422,211
<b>Total Change for Vote D1181 State Department for Commerce and Tourism</b>	<b>803,731,811</b>	<b>-</b>	<b>803,731,811</b>

**VOTE D 1181 State Department for Commerce and Tourism**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1181000500 Regional Trade and Export</b>	2630100 Current Grants to Government Agencies and other Levels of Government	-	50,000,000	50,000,000	-	-	50,000,000
	<b>NET EXPENDITURE</b>			<b>50,000,000</b>	-	-	<b>50,000,000</b>
<b>1181001000 Kenya Institute of Business Training</b>	2220200 Routine Maintenance - Other Assets	80,000,000	132,309,600	52,309,600	-	-	52,309,600
	<b>NET EXPENDITURE</b>			<b>52,309,600</b>	-	-	<b>52,309,600</b>
<b>1181001400 Kenyatta International Conference Centre</b>	3110500 Construction and Civil Works	151,100,000	351,100,000	200,000,000	-	-	200,000,000
	<b>NET EXPENDITURE</b>			<b>200,000,000</b>	-	-	<b>200,000,000</b>
<b>1181001900 Tourism Marketing and Promotion</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	563,780,000	965,202,211	401,422,211	-	-	401,422,211
	3110500 Construction and Civil Works	655,000,000	755,000,000	100,000,000	-	-	100,000,000
	<b>NET EXPENDITURE</b>			<b>501,422,211</b>	-	-	<b>501,422,211</b>
	<b>NET EXPENDITURE VOTE 1181 State Department for Commerce and Tourism</b>			<b>803,731,811</b>	-	-	<b>803,731,811</b>

Total Original Net Estimates.....	2,084,400,000
Add sum now required .....	<u><b>803,731,811</b></u>
NET TOTAL.... KShs.	<u>2,888,131,811</u>

**Vote D1191 Ministry of Mining**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the Ministry of Mining for capital expenditure including general administration and planning, mineral exploration, mining policy management, resource survey and remote sensing

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1007000 P.1 General Administration Planning and Support Services	5,000,000	-	5,000,000	-	-	-	-	-	5,000,000	-	5,000,000
1008000 P.2 Resources Surveys and Remote Sensing	387,000,000	-	387,000,000	-	(2,000,000)	-	-	(2,000,000)	385,000,000	-	385,000,000
1009000 P.3. Mineral Resources Management	850,500,000	42,500,000	808,000,000	-	2,000,000	-	(50,000,000)	(48,000,000)	802,500,000	42,500,000	760,000,000
<b>TOTAL FOR VOTE D1191 Ministry of Mining</b>	<b>1,242,500,000</b>	<b>42,500,000</b>	<b>1,200,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(50,000,000)</b>	<b>(50,000,000)</b>	<b>1,192,500,000</b>	<b>42,500,000</b>	<b>1,150,000,000</b>

**Vote D1191 Ministry of Mining**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the Ministry of Mining for capital expenditure including general administration and planning, mineral exploration, mining policy management, resource survey and remote sensing

FORM 2B

HEADS	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1191000100 Directorate of Mines	386,000,000	-	386,000,000	-	(2,300,000)	-	(50,000,000)	(52,300,000)	333,700,000	-	333,700,000
1191000200 Field Offices	32,000,000	-	32,000,000	-	29,300,000	-	-	29,300,000	61,300,000	-	61,300,000
1191000300 Directorate of Mineral Promotion and Value Addition	432,500,000	42,500,000	390,000,000	-	(25,000,000)	-	-	(25,000,000)	407,500,000	42,500,000	365,000,000
1191000400 Directorate of Resource Survey and Remote Sensing	387,000,000	-	387,000,000	-	(2,000,000)	-	-	(2,000,000)	385,000,000	-	385,000,000
1191000500 Directorate of Corporate Affairs(General Administration and Planning)	5,000,000	-	5,000,000	-	-	-	-	-	5,000,000	-	5,000,000
<b>TOTAL FOR VOTE D1191 Ministry of Mining</b>	<b>1,242,500,000</b>	<b>42,500,000</b>	<b>1,200,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(50,000,000)</b>	<b>(50,000,000)</b>	<b>1,192,500,000</b>	<b>42,500,000</b>	<b>1,150,000,000</b>

**Vote D1191 Ministry of Mining**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for the Ministry of Mining for capital expenditure including general administration and planning, mineral exploration, mining policy management, resource survey and remote sensing

HEAD	ESTIMATES YEAR 2014/2015		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1191000100 Directorate of Mines	(52,300,000)	-	(52,300,000)
1191000200 Field Offices	29,300,000	-	29,300,000
1191000300 Directorate of Mineral Promotion and Value Addition	(25,000,000)	-	(25,000,000)
1191000400 Directorate of Resource Survey and Remote Sensing	(2,000,000)	-	(2,000,000)
<b>Total Change for Vote D1191 Ministry of Mining</b>	<b>(50,000,000)</b>	<b>-</b>	<b>(50,000,000)</b>

VOTE D 1191 Ministry of Mining

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1191000100 Directorate of Mines</b>	3110200 Construction of Building	2,000,000	25,204,078	23,204,078	-	-	23,204,078
	3111100 Purchase of Specialised Plant, Equipment and Machinery	330,000,000	246,795,922	(83,204,078)	-	-	(83,204,078)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	52,000,000	59,700,000	7,700,000	-	-	7,700,000
	<b>NET EXPENDITURE</b>			<b>(52,300,000)</b>	-	-	<b>(52,300,000)</b>
<b>1191000200 Field Offices</b>	3110200 Construction of Building	-	25,000,000	25,000,000	-	-	25,000,000
	3110300 Refurbishment of Buildings	2,000,000	4,000,000	2,000,000	-	-	2,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	30,000,000	32,300,000	2,300,000	-	-	2,300,000
	<b>NET EXPENDITURE</b>			<b>29,300,000</b>	-	-	<b>29,300,000</b>
<b>1191000300 Directorate of Mineral Promotion and Value Addition</b>	3111100 Purchase of Specialised Plant, Equipment and Machinery	310,000,000	275,000,000	(35,000,000)	-	-	(35,000,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	122,500,000	132,500,000	10,000,000	-	-	10,000,000
	<b>NET EXPENDITURE</b>			<b>(25,000,000)</b>	-	-	<b>(25,000,000)</b>
<b>1191000400 Directorate of Resource Survey and Remote Sensing</b>	3110300 Refurbishment of Buildings	5,000,000	3,000,000	(2,000,000)	-	-	(2,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	212,000,000	197,000,000	(15,000,000)	-	-	(15,000,000)

**VOTE D 1191 Ministry of Mining**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	80,000,000	95,000,000	15,000,000	-	-	15,000,000
	<b>NET EXPENDITURE</b>			<b>(2,000,000)</b>	-	-	<b>(2,000,000)</b>
	<b>NET EXPENDITURE VOTE 1191 Ministry of Mining</b>			<b>(50,000,000)</b>	-	-	<b>(50,000,000)</b>

Total Original Net Estimates.....	1,200,000,000
Less - Reduction as above.....	<u>(50,000,000)</u>
NET TOTAL.... KShs.	<u>1,150,000,000</u>

**Vote D1251 Office of The Attorney General and Department of Justice**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for capital expenditure for the office of the Attorney General and Department of Justice, including general administration and planning, legal services, legal education Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0606000 P.1 Legal Services	40,350,000	-	40,350,000	-	-	14,000,003	17,857,143	3,857,140	44,207,140	-	44,207,140
0607000 P.2 Governance, Legal Training and Constitutional Affairs	5,000,000	2,500,000	2,500,000	-	-	-	-	-	8,000,000	5,500,000	2,500,000
0608000 P.3 Legal Education and Policy	109,600,000	-	109,600,000	-	-	-	-	-	109,600,000	-	109,600,000
0609000 P. 4 General Administration, Planning and Support Services	379,225,000	300,000,000	79,225,000	-	-	36,000,000	-	(36,000,000)	343,225,000	300,000,000	43,225,000
<b>TOTAL FOR VOTE D1251 Office of The Attorney General and Department of Justice</b>	<b>534,175,000</b>	<b>302,500,000</b>	<b>231,675,000</b>	<b>-</b>	<b>-</b>	<b>50,000,003</b>	<b>17,857,143</b>	<b>(32,142,860)</b>	<b>505,032,140</b>	<b>305,500,000</b>	<b>199,532,140</b>

**Vote D1251 Office of The Attorney General and Department of Justice**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for capital expenditure for the office of the Attorney General and Department of Justice, including general administration and planning, legal services, legal education Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services

FORM 2B

HEADS	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1251000700 Directorate of Legal Affairs	5,000,000	2,500,000	2,500,000	-	-	-	-	-	8,000,000	5,500,000	2,500,000
1251001500 Kenya School of Law	109,600,000	-	109,600,000	-	-	-	-	-	109,600,000	-	109,600,000
1251002800 Headquarters Administrative	379,225,000	300,000,000	79,225,000	-	-	36,000,000	-	(36,000,000)	343,225,000	300,000,000	43,225,000
1251003000 Civil Litigation Department	20,300,000	-	20,300,000	-	-	8,000,000	17,857,143	9,857,143	30,157,143	-	30,157,143
1251003500 Advocates Complaints Commission	1,300,000	-	1,300,000	-	-	-	-	-	1,300,000	-	1,300,000
1251003600 Registrar-General - Field Services	2,250,000	-	2,250,000	-	-	-	-	-	2,250,000	-	2,250,000
1251003900 Trustee Services	16,500,000	-	16,500,000	-	-	6,000,003	-	(6,000,003)	10,499,997	-	10,499,997
<b>TOTAL FOR VOTE D1251 Office of The Attorney General and Department of Justice</b>	<b>534,175,000</b>	<b>302,500,000</b>	<b>231,675,000</b>	<b>-</b>	<b>-</b>	<b>50,000,003</b>	<b>17,857,143</b>	<b>(32,142,860)</b>	<b>505,032,140</b>	<b>305,500,000</b>	<b>199,532,140</b>

**Vote D1251 Office of The Attorney General and Department of Justice**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for capital expenditure for the office of the Attorney General and Department of Justice, including general administration and planning, legal services, legal education Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services

HEAD	ESTIMATES YEAR 2014/2015		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1251000700 Directorate of Legal Affairs	3,000,000	3,000,000	-
1251002800 Headquarters Administrative	(36,000,000)	-	(36,000,000)
1251003000 Civil Litigation Department	9,857,143	-	9,857,143
1251003900 Trustee Services	(6,000,003)	-	(6,000,003)
<b>Total Change for Vote D1251 Office of The Attorney General and Department of Justice</b>	<b>(29,142,860)</b>	<b>3,000,000</b>	<b>(32,142,860)</b>

VOTE D 1251 Office of The Attorney General and Department of Justice

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1251000700 Directorate of Legal Affairs</b>	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,000,000	8,000,000	3,000,000	-	3,000,000	3,000,000
	<b>GROSS EXPENDITURE</b>			<b>3,000,000</b>	-	<b>3,000,000</b>	<b>3,000,000</b>
	<b>Appropriations in Aid</b>			3,000,000	-	3,000,000	3,000,000
	1310200 Grants from Foreign Governments - Direct Payments	-	3,000,000	3,000,000	-	3,000,000	3,000,000
	<b>NET EXPENDITURE</b>			-	-	-	-
<b>1251002800 Headquarters Administrative</b>	3111100 Purchase of Specialised Plant, Equipment and Machinery	51,025,000	15,025,000	(36,000,000)	-	-	(36,000,000)
	<b>NET EXPENDITURE</b>			<b>(36,000,000)</b>	-	-	<b>(36,000,000)</b>
<b>1251003000 Civil Litigation Department</b>	2210700 Training Expenses	-	7,857,143	7,857,143	7,857,143	-	7,857,143
	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,300,000	12,300,000	(8,000,000)	-	-	(8,000,000)
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	10,000,000	10,000,000	10,000,000	-	10,000,000
	<b>NET EXPENDITURE</b>			<b>9,857,143</b>	<b>17,857,143</b>	-	<b>9,857,143</b>
<b>1251003900 Trustee Services</b>	3111100 Purchase of Specialised Plant, Equipment and Machinery	16,500,000	10,499,997	(6,000,003)	-	-	(6,000,003)
	<b>NET EXPENDITURE</b>			<b>(6,000,003)</b>	-	-	<b>(6,000,003)</b>

**VOTE D 1251 Office of The Attorney General and Department of Justice**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>NET EXPENDITURE VOTE 1251 Office of The Attorney General and Department of Justice</b>			<b>(32,142,860)</b>	<b>17,857,143</b>	<b>3,000,000</b>	<b>(32,142,860)</b>

Total Original Net Estimates.....	231,675,000
Less - Reduction as above.....	<u><b>(32,142,860)</b></u>
NET TOTAL.... KShs.	<u>199,532,140</u>

**Vote D1261 The Judiciary**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for capital expenditure for the Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on administration of Justice, auctioneers licensing board, Judicial training institute, High Court of Kenya, Magistrates and Kadhis Courts

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0610000 P 1: Dispensation of Justice	5,624,895,000	-	5,624,895,000	-	-	253,389,120	(2,278,505,880)	(2,531,895,000)	3,093,000,000	-	3,093,000,000
<b>TOTAL FOR VOTE D1261 The Judiciary</b>	<b>5,624,895,000</b>	<b>-</b>	<b>5,624,895,000</b>	<b>-</b>	<b>-</b>	<b>253,389,120</b>	<b>(2,278,505,880)</b>	<b>(2,531,895,000)</b>	<b>3,093,000,000</b>	<b>-</b>	<b>3,093,000,000</b>

**Vote D1261 The Judiciary**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for capital expenditure for the Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on administration of Justice, auctioneers licensing board, Judicial training institute, High Court of Kenya, Magistrates and Kadhis Courts

FORM 2B

HEADS	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1261000100 High Court Stations	926,675,095	-	926,675,095	-	30,000,000	48,000,000	(246,610,880)	(264,610,880)	662,064,215	-	662,064,215
1261000200 Headquarters ( General)	3,710,510,331	-	3,710,510,331	-	57,000,000	-	(2,031,895,000)	(1,974,895,000)	1,735,615,331	-	1,735,615,331
1261000500 Court of Appeal	68,795,495	-	68,795,495	-	-	10,000,000	-	(10,000,000)	58,795,495	-	58,795,495
1261001000 Magistrates' and Kadhi's Courts	918,914,079	-	918,914,079	-	(87,000,000)	195,389,120	-	(282,389,120)	636,524,959	-	636,524,959
<b>TOTAL FOR VOTE D1261 The Judiciary</b>	<b>5,624,895,000</b>	<b>-</b>	<b>5,624,895,000</b>	<b>-</b>	<b>-</b>	<b>253,389,120</b>	<b>(2,278,505,880)</b>	<b>(2,531,895,000)</b>	<b>3,093,000,000</b>	<b>-</b>	<b>3,093,000,000</b>

**Vote D1261 The Judiciary**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for capital expenditure for the Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on administration of Justice, auctioneers licensing board, Judicial training institute, High Court of Kenya, Magistrates and Kadhis Courts

HEAD	ESTIMATES YEAR 2014/2015		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
1261000100 High Court Stations	(264,610,880)	-	(264,610,880)
1261000200 Headquarters ( General)	(1,974,895,000)	-	(1,974,895,000)
1261000500 Court of Appeal	(10,000,000)	-	(10,000,000)
1261001000 Magistrates' and Kadhi's Courts	(282,389,120)	-	(282,389,120)
<b>Total Change for Vote D1261 The Judiciary</b>	<b>(2,531,895,000)</b>	<b>-</b>	<b>(2,531,895,000)</b>

**VOTE D 1261 The Judiciary**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1261000100 High Court Stations</b>	3110200 Construction of Building	488,499,974	293,889,094	(194,610,880)	-	-	(194,610,880)
	3110300 Refurbishment of Buildings	438,175,121	368,175,121	(70,000,000)	-	-	(70,000,000)
	<b>NET EXPENDITURE</b>			<b>(264,610,880)</b>	-	-	<b>(264,610,880)</b>
<b>1261000200 Headquarters ( General)</b>	3110200 Construction of Building	140,975,842	97,975,842	(43,000,000)	-	-	(43,000,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	480,000,000	280,000,000	(200,000,000)	-	-	(200,000,000)
	4110500 Other Domestic Lending and On-Lending	2,831,895,000	1,100,000,000	(1,731,895,000)	(1,731,895,000)	-	(1,731,895,000)
	<b>NET EXPENDITURE</b>			<b>(1,974,895,000)</b>	<b>(1,731,895,000)</b>	-	<b>(1,974,895,000)</b>
<b>1261000500 Court of Appeal</b>	3110300 Refurbishment of Buildings	68,795,495	58,795,495	(10,000,000)	-	-	(10,000,000)
	<b>NET EXPENDITURE</b>			<b>(10,000,000)</b>	-	-	<b>(10,000,000)</b>
<b>1261001000 Magistrates' and Kadhi's Courts</b>	3110200 Construction of Building	680,920,001	402,757,661	(278,162,340)	-	-	(278,162,340)
	3110300 Refurbishment of Buildings	237,994,078	233,767,298	(4,226,780)	-	-	(4,226,780)
	<b>NET EXPENDITURE</b>			<b>(282,389,120)</b>	-	-	<b>(282,389,120)</b>

**VOTE D 1261 The Judiciary**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
	<b>NET EXPENDITURE VOTE 1261 The Judiciary</b>			<b>(2,531,895,000)</b>	<b>(1,731,895,000)</b>	-	<b>(2,531,895,000)</b>

Total Original Net Estimates.....	5,624,895,000
Less - Reduction as above.....	<u><b>(2,531,895,000)</b></u>
NET TOTAL.... KShs.	<u>3,093,000,000</u>

**Vote D1271 Ethics and Anti-Corruption Commission**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for capital expenditure of the Ethics and Anti-Corruption Commission including general administration and planning, research, education policy and preventive services, investigations, asset tracing, legal services and assets recovery

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0611000 P.1 Ethics and Anti-Corruption	277,600,000	200,000,000	77,600,000	-	-	-	(77,600,000)	(77,600,000)	-	-	-
<b>TOTAL FOR VOTE D1271 Ethics and Anti-Corruption Commission</b>	<b>277,600,000</b>	<b>200,000,000</b>	<b>77,600,000</b>	-	-	-	<b>(77,600,000)</b>	<b>(77,600,000)</b>	-	-	-

**Vote D1271 Ethics and Anti-Corruption Commission**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for capital expenditure of the Ethics and Anti-Corruption Commission including general administration and planning, research, education policy and preventive services, investigations, asset tracing, legal services and assets recovery

FORM 2B

HEADS	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1271000100 Headquarters and Administrative Services	277,600,000	200,000,000	77,600,000	-	-	-	(77,600,000)	(77,600,000)	-	-	-
<b>TOTAL FOR VOTE D1271 Ethics and Anti-Corruption Commission</b>	<b>277,600,000</b>	<b>200,000,000</b>	<b>77,600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(77,600,000)</b>	<b>(77,600,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Vote D1271 Ethics and Anti-Corruption Commission**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for capital expenditure of the Ethics and Anti-Corruption Commission including general administration and planning, research, education policy and preventive services, investigations, asset tracing, legal services and assets recovery

<b>HEAD</b>	<b>ESTIMATES YEAR 2014/2015</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1271000100 Headquarters and Administrative Services	(277,600,000)	(200,000,000)	(77,600,000)
<b>Total Change for Vote D1271 Ethics and Anti-Corruption Commission</b>	<b>(277,600,000)</b>	<b>(200,000,000)</b>	<b>(77,600,000)</b>

**VOTE D 1271 Ethics and Anti-Corruption Commission**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1271000100 Headquarters and Administrative Services</b>	2630200 Capital Grants to Government Agencies and other Levels of Government	277,600,000	-	(277,600,000)	-	-	(277,600,000)
	<b>GROSS EXPENDITURE</b>			<b>(277,600,000)</b>	-	-	<b>(277,600,000)</b>
	<b>Appropriations in Aid</b>			(200,000,000)	-	-	(200,000,000)
	1420500 Receipts from Sales by Non-Market Establishments	200,000,000	-	(200,000,000)	-	-	(200,000,000)
	<b>NET EXPENDITURE</b>			<b>(77,600,000)</b>	-	-	<b>(77,600,000)</b>
	<b>NET EXPENDITURE VOTE 1271 Ethics and Anti-Corruption Commission</b>			<b>(77,600,000)</b>	-	-	<b>(77,600,000)</b>

Total Original Net Estimates.....	77,600,000
Less - Reduction as above.....	<u>(77,600,000)</u>
NET TOTAL.... KShs.	<u>-</u>

**Vote D1291 Office of the Director of Public Prosecutions**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for capital expenditure for the Office of the Director of Public Prosecutions including general administration and planning

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0612000 P.1 Public Prosecution Services	119,300,000	-	119,300,000	-	-	52,300,000	-	(52,300,000)	67,000,000	-	67,000,000
<b>TOTAL FOR VOTE D1291 Office of the Director of Public Prosecutions</b>	<b>119,300,000</b>	<b>-</b>	<b>119,300,000</b>	<b>-</b>	<b>-</b>	<b>52,300,000</b>	<b>-</b>	<b>(52,300,000)</b>	<b>67,000,000</b>	<b>-</b>	<b>67,000,000</b>

**Vote D1291 Office of the Director of Public Prosecutions**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for capital expenditure for the Office of the Director of Public Prosecutions including general administration and planning

FORM 2B

HEADS	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
1291000500 County Affairs and Regulatory Prosecutions Department	70,400,000	-	70,400,000	-	(9,000,000)	13,000,000	-	(22,000,000)	48,400,000	-	48,400,000
1291000600 Central Facilitation Services Department	48,900,000	-	48,900,000	-	9,000,000	39,300,000	-	(30,300,000)	18,600,000	-	18,600,000
<b>TOTAL FOR VOTE D1291 Office of the Director of Public Prosecutions</b>	<b>119,300,000</b>	<b>-</b>	<b>119,300,000</b>	<b>-</b>	<b>-</b>	<b>52,300,000</b>	<b>-</b>	<b>(52,300,000)</b>	<b>67,000,000</b>	<b>-</b>	<b>67,000,000</b>

**Vote D1291 Office of the Director of Public Prosecutions**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for capital expenditure for the Office of the Director of Public Prosecutions including general administration and planning

<b>HEAD</b>	<b>ESTIMATES YEAR 2014/2015</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
1291000500 County Affairs and Regulatory Prosecutions Department	(22,000,000)	-	(22,000,000)
1291000600 Central Facilitation Services Department	(30,300,000)	-	(30,300,000)
<b>Total Change for Vote D1291 Office of the Director of Public Prosecutions</b>	<b>(52,300,000)</b>	<b>-</b>	<b>(52,300,000)</b>

VOTE D 1291 Office of the Director of Public Prosecutions

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>1291000500 County Affairs and Regulatory Prosecutions Department</b>	3110200 Construction of Building	32,400,000	-	(32,400,000)	-	-	(32,400,000)
	3110300 Refurbishment of Buildings	20,000,000	48,400,000	28,400,000	-	-	28,400,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	18,000,000	-	(18,000,000)	-	-	(18,000,000)
	<b>NET EXPENDITURE</b>			<b>(22,000,000)</b>	-	-	<b>(22,000,000)</b>
<b>1291000600 Central Facilitation Services Department</b>	3110300 Refurbishment of Buildings	33,500,000	18,600,000	(14,900,000)	-	-	(14,900,000)
	3111100 Purchase of Specialised Plant, Equipment and Machinery	15,400,000	-	(15,400,000)	-	-	(15,400,000)
	<b>NET EXPENDITURE</b>			<b>(30,300,000)</b>	-	-	<b>(30,300,000)</b>
	<b>NET EXPENDITURE VOTE 1291 Office of the Director of Public Prosecutions</b>			<b>(52,300,000)</b>	-	-	<b>(52,300,000)</b>

Total Original Net Estimates.....	119,300,000
Less - Reduction as above.....	<u>(52,300,000)</u>
NET TOTAL.... KShs.	<u>67,000,000</u>

**Vote D2021 National Land Commission**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for Capital expenditure for the National Land Commission.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0113000 P1: Land Administration and Management	542,000,000	-	542,000,000	-	-	-	(100,000,000)	(100,000,000)	442,000,000	-	442,000,000
<b>TOTAL FOR VOTE D2021 National Land Commission</b>	<b>542,000,000</b>	<b>-</b>	<b>542,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100,000,000)</b>	<b>(100,000,000)</b>	<b>442,000,000</b>	<b>-</b>	<b>442,000,000</b>

**Vote D2021 National Land Commission**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for Capital expenditure for the National Land Commission.

FORM 2B

HEADS	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2021000100 National Land Commission	542,000,000	-	542,000,000	-	-	-	(100,000,000)	(100,000,000)	442,000,000	-	442,000,000
<b>TOTAL FOR VOTE D2021 National Land Commission</b>	<b>542,000,000</b>	<b>-</b>	<b>542,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100,000,000)</b>	<b>(100,000,000)</b>	<b>442,000,000</b>	<b>-</b>	<b>442,000,000</b>

**Vote D2021 National Land Commission**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for Capital expenditure for the National Land Commission.

<b>HEAD</b>	<b>ESTIMATES YEAR 2014/2015</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
2021000100 National Land Commission	(100,000,000)	-	(100,000,000)
<b>Total Change for Vote D2021 National Land Commission</b>	<b>(100,000,000)</b>	<b>-</b>	<b>(100,000,000)</b>

VOTE D 2021 National Land Commission

II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>2021000100 National Land Commission</b>	3111100 Purchase of Specialised Plant, Equipment and Machinery	514,000,000	414,000,000	(100,000,000)	-	-	(100,000,000)
	<b>NET EXPENDITURE</b>			<b>(100,000,000)</b>	-	-	<b>(100,000,000)</b>
	<b>NET EXPENDITURE VOTE 2021 National Land Commission</b>			<b>(100,000,000)</b>	-	-	<b>(100,000,000)</b>

Total Original Net Estimates.....	542,000,000
Less - Reduction as above.....	<u>(100,000,000)</u>
NET TOTAL.... KShs.	<u>442,000,000</u>

**Vote D2031 Independent Electoral and Boundaries Commission**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for capital expenditure for the Independent Electoral and Boundaries Commission including general administration and planning

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0617000 P.1 : Management of Electoral Processes	91,280,000	-	91,280,000	-	-	17,000,000	-	(17,000,000)	177,960,000	103,680,000	74,280,000
<b>TOTAL FOR VOTE D2031 Independent Electoral and Boundaries Commission</b>	<b>91,280,000</b>	<b>-</b>	<b>91,280,000</b>	<b>-</b>	<b>-</b>	<b>17,000,000</b>	<b>-</b>	<b>(17,000,000)</b>	<b>177,960,000</b>	<b>103,680,000</b>	<b>74,280,000</b>

**Vote D2031 Independent Electoral and Boundaries Commission**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for capital expenditure for the Independent Electoral and Boundaries Commission including general administration and planning

FORM 2B

HEADS	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2031000100 Secretariat	4,230,000	-	4,230,000	-	-	-	-	-	107,910,000	103,680,000	4,230,000
2031001200 Regional Election Coordination Services	87,050,000	-	87,050,000	-	-	17,000,000	-	(17,000,000)	70,050,000	-	70,050,000
<b>TOTAL FOR VOTE D2031 Independent Electoral and Boundaries Commission</b>	<b>91,280,000</b>	<b>-</b>	<b>91,280,000</b>	<b>-</b>	<b>-</b>	<b>17,000,000</b>	<b>-</b>	<b>(17,000,000)</b>	<b>177,960,000</b>	<b>103,680,000</b>	<b>74,280,000</b>

**Vote D2031 Independent Electoral and Boundaries Commission**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 for capital expenditure for the Independent Electoral and Boundaries Commission including general administration and planning

HEAD	ESTIMATES YEAR 2014/2015		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
2031000100 Secretariat	103,680,000	103,680,000	-
2031001200 Regional Election Coordination Services	(17,000,000)	-	(17,000,000)
<b>Total Change for Vote D2031 Independent Electoral and Boundaries Commission</b>	<b>86,680,000</b>	<b>103,680,000</b>	<b>(17,000,000)</b>

**VOTE D 2031 Independent Electoral and Boundaries Commission**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>2031000100 Secretariat</b>	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	19,338,000	19,338,000	-	19,338,000	19,338,000
	2210800 Hospitality Supplies and Services	-	26,809,500	26,809,500	-	26,809,500	26,809,500
	2211300 Other Operating Expenses	-	57,532,500	57,532,500	-	57,532,500	57,532,500
	<b>GROSS EXPENDITURE</b>			<b>103,680,000</b>	-	<b>103,680,000</b>	<b>103,680,000</b>
	<b>Appropriations in Aid</b>			103,680,000	-	103,680,000	103,680,000
	1320100 Grants from International Organizations - Cash through Exchequer	-	103,680,000	103,680,000	-	103,680,000	103,680,000
	<b>NET EXPENDITURE</b>			-	-	-	-
<b>2031001200 Regional Election Coordination Services</b>	3110200 Construction of Building	74,250,000	57,250,000	(17,000,000)	-	-	(17,000,000)
	<b>GROSS EXPENDITURE</b>			<b>(17,000,000)</b>	-	-	<b>(17,000,000)</b>
	<b>NET EXPENDITURE</b>			<b>(17,000,000)</b>	-	-	<b>(17,000,000)</b>
	<b>NET EXPENDITURE VOTE 2031 Independent Electoral and Boundaries Commission</b>			<b>(17,000,000)</b>	-	<b>103,680,000</b>	<b>(17,000,000)</b>

Total Original Net Estimates..... 91,280,000

Less - Reduction as above..... (17,000,000)

NET TOTAL.... KShs. 74,280,000

**Vote D2091 Teachers Service Commission**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2015 for Teachers Service Commission for capital expenditures.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0511000 P.3 General Administration, Planning and Support Services	135,000,000	-	135,000,000	-	-	-	(135,000,000)	(135,000,000)	-	-	-
<b>TOTAL FOR VOTE D2091 Teachers Service Commission</b>	<b>135,000,000</b>	<b>-</b>	<b>135,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(135,000,000)</b>	<b>(135,000,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Vote D2091 Teachers Service Commission**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2015 for Teachers Service Commission for capital expenditures.

FORM 2B

HEADS	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2091000100 Headquarters and Administrative Services	135,000,000	-	135,000,000	-	-	-	(135,000,000)	(135,000,000)	-	-	-
<b>TOTAL FOR VOTE D2091 Teachers Service Commission</b>	<b>135,000,000</b>	<b>-</b>	<b>135,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(135,000,000)</b>	<b>(135,000,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Vote D2091 Teachers Service Commission**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015**

I. SUPPLEMENTARY ESTIMATE of the amount required for the year ending 30th June, 2015 for Teachers Service Commission for capital expenditures.

<b>HEAD</b>	<b>ESTIMATES YEAR 2014/2015</b>		
	<b>Change in Gross Expenditure</b>	<b>Change in Appropriations in Aid</b>	<b>Change in Net Expenditure</b>
	<b>KShs.</b>	<b>KShs.</b>	<b>KShs.</b>
2091000100 Headquarters and Administrative Services	(135,000,000)	-	(135,000,000)
<b>Total Change for Vote D2091 Teachers Service Commission</b>	<b>(135,000,000)</b>	<b>-</b>	<b>(135,000,000)</b>

**VOTE D 2091 Teachers Service Commission**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>2091000100 Headquarters and Administrative Services</b>	3110200 Construction of Building	135,000,000	-	(135,000,000)	-	-	(135,000,000)
	<b>NET EXPENDITURE</b>			<b>(135,000,000)</b>	-	-	<b>(135,000,000)</b>
	<b>NET EXPENDITURE VOTE 2091 Teachers Service Commission</b>			<b>(135,000,000)</b>	-	-	<b>(135,000,000)</b>

Total Original Net Estimates.....	135,000,000
Less - Reduction as above.....	<u>(135,000,000)</u>
NET TOTAL.... KShs.	<u>                    -</u>

**Vote D2111 Auditor General**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 of the Auditor General for capital expenditure including general administration and audit services.

FORM 2A

PROGRAMME	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
0729000 P.1 Audit Services	405,000,000	-	405,000,000	-	-	-	-	-	405,000,000	-	405,000,000
<b>TOTAL FOR VOTE D2111 Auditor General</b>	<b>405,000,000</b>	<b>-</b>	<b>405,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>405,000,000</b>	<b>-</b>	<b>405,000,000</b>

**Vote D2111 Auditor General**

REVISED DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 of the Auditor General for capital expenditure including general administration and audit services.

FORM 2B

HEADS	APPROVED ESTIMATES 2014/2015			AMMENDMENTS IN 2014/2015 TO THE APPROVED APPROPRIATIONS DUE TO:					AMENDED APPROVED ESTIMATES 2014/2015		
	GROSS	A-I-A	NET	CONTINGENCY	RE - ALLOCATIONS	DECLARED SAVINGS	OTHER AMENDMENTS	TOTAL AMENDMENTS	GROSS	A.I.A	NET
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
2111000100 National Government Audit	405,000,000	-	405,000,000	-	-	-	-	-	405,000,000	-	405,000,000
<b>TOTAL FOR VOTE D2111 Auditor General</b>	<b>405,000,000</b>	<b>-</b>	<b>405,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>405,000,000</b>	<b>-</b>	<b>405,000,000</b>

**Vote D2111 Auditor General**

**I. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES SUMMARY 2014/2015**

I. SUPPLEMENTARY ESTIMATE of the amount required in the year ending 30th June, 2015 of the Auditor General for capital expenditure including general administration and audit services.

HEAD	ESTIMATES YEAR 2014/2015		
	Change in Gross Expenditure	Change in Appropriations in Aid	Change in Net Expenditure
	KShs.	KShs.	KShs.
<b>Total Change for Vote D2111 Auditor General</b>	-	-	-

**VOTE D 2111 Auditor General**

**II. SUPPLEMENTARY DEVELOPMENT EXPENDITURE ESTIMATES 2014/2015 AND SOURCE OF FUNDING**

HEADS	TITLE	ESTIMATES 2014/2015			EXTERNAL FUNDING 2014/2015		Change in NET Expenditure
		Approved Estimates	Revised Estimates	Increase or Decrease	Change in Revenue	Change in A-I-A	
		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>2111000100 National Government Audit</b>	3110200 Construction of Building	405,000,000	105,000,000	(300,000,000)	-	-	(300,000,000)
	3130100 Acquisition of Land	-	300,000,000	300,000,000	-	-	300,000,000
	<b>NET EXPENDITURE VOTE 2111 Auditor General</b>			-	-	-	-

Total Original Net Estimates..... 405,000,000

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NET TOTAL.... KShs. 405,000,000