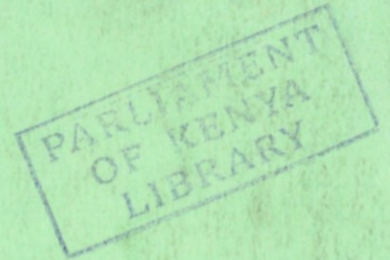




REPUBLIC OF KENYA



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2013/2014

**ESTIMATES OF DEVELOPMENT  
EXPENDITURE**

OF THE

**GOVERNMENT OF KENYA**

**FOR THE YEAR ENDING 30TH JUNE, 2014**

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**June, 2013**

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**PRINTED BY THE GOVERNMENT PRINTER, NAIROBI**

**2013/2014**

**ESTIMATES OF DEVELOPMENT  
EXPENDITURE**

**OF THE**

**GOVERNMENT OF KENYA**

**FOR THE YEAR ENDING 30<sup>TH</sup> JUNE, 2014**

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**TABLE - I : SUMMARY OF DEVELOPMENT EXPENDITURE AND SOURCE OF FINANCE 2013/2014**

Vote Title	Gross Estimates		Appropriations in Aid		Net Estimates		Composition of Appropriations in Aid 2013/2014			External Revenue 2013/2014	
	2013/2014	KShs.		Aid	2013/2014	KShs.	Grants	Loans	Local	Grants	Loans
101 The Presidency	1,165,520,000		22,000,000		1,143,520,000	22,000,000				48,000,000	
102 Ministry of Interior and Coordination of National Government	7,661,245,473		151,000,000		7,510,245,473	151,000,000				63,000,000	2,231,534,141
103 Ministry of Devolution and Planning	61,508,967,720		15,339,938,469		46,169,029,251	13,425,826,736	1,857,673,733	56,438,000		1,403,826,865	4,521,385,273
105 Ministry of Foreign Affairs	268,513,852		-		268,513,852	-				-	
106 Ministry of Education, Science and Technology	30,414,718,477		7,401,038,477		23,013,680,000	2,251,460,253	5,149,578,224			96,000,000	220,000,000
107 The National Treasury	33,433,153,282		14,350,484,316		19,082,668,966	13,181,734,316	1,168,750,000			812,750,217	999,750,000
108 Ministry of Health	15,893,355,964		3,607,656,770		12,285,699,194	3,372,656,770	235,000,000			3,858,921,735	2,031,500,000
109 Ministry of Transport and Infrastructure	102,428,482,590		57,517,196,404		44,911,286,186	6,917,100,000	50,600,096,404			-	5,789,575,000
110 Ministry of Environment Water and Natural Resources	43,356,454,896		17,807,721,883		25,548,733,013	5,181,895,960	12,370,825,923	255,000,000		1,129,814,965	8,982,806,662
111 Ministry of Land Housing and Urban Development	11,823,137,537		1,395,226,100		10,427,911,437	59,000,000	1,336,226,100			175,000,000	3,865,944,125
112 Ministry of Information and Communications and Technology	9,133,725,058		3,932,712,282		5,201,012,776	800,000,000	3,132,712,282			32,852,000	3,050,478,868
113 Ministry of Sports Culture and Arts	876,672,280		15,992,670		860,679,610	15,992,670				39,960,000	
114 Ministry of Labour Social Security and Services	8,772,983,451		681,850,000		8,091,133,451	333,350,000	348,500,000			1,691,628,756	1,168,211,499
115 Ministry of Energy & Petroleum	77,436,165,122		61,073,468,622		16,362,696,500	1,286,301,414	55,330,623,208	4,456,544,000		42,500,000	6,582,009,000
116 Ministry of Agriculture Livestock and Fisheries	26,498,010,603		3,956,406,448		22,541,604,155	983,792,153	2,972,614,295			1,474,588,119	4,663,817,210
117 Ministry of Industrialization and Enterprise Development	3,709,784,403		149,589,000		3,560,195,403	149,589,000				8,600,000	
118 Ministry of Commerce Tourism and East African Affairs	1,278,953,370		105,100,000		1,173,853,370	105,100,000				-	
119 Ministry of Mining	576,911,000		-		576,911,000	-				-	
120 Office of The Attorney General and Department of Justice	608,256,430		358,360,430		249,896,000	358,360,430				-	
121 The Judiciary	5,950,000,000		215,000,000		5,735,000,000	-	215,000,000			-	1,935,000,000

**TABLE - I : SUMMARY OF DEVELOPMENT EXPENDITURE AND SOURCE OF FINANCE 2013/2014**

Vote Title	Gross Estimates	Appropriations in Aid	Net Estimates	Composition of Appropriations in Aid 2013/2014			External Revenue 2013/2014	
	2013/2014		2013/2014	Grants	Loans	Local	Grants	Loans
122 Ethics and Anti-Corruption Commission	KShs. 54,000,000	-	KShs. 54,000,000	-	-	-	KShs.	-
124 Directorate of Public Prosecutions	137,000,000	-	137,000,000	-	-	-	-	-
203 Independent Electoral and Boundaries Commission	477,690,120	414,490,120	63,200,000	414,490,120	-	-	-	-
204 Parliamentary Service Commission	2,435,000,000	-	2,435,000,000	-	-	-	-	-
205 Judicial Service Commission	-	-	-	-	-	-	-	-
207 Public Service Commission	290,000,000	-	290,000,000	-	-	-	-	-
211 Auditor-General	500,000,000	-	500,000,000	-	-	-	-	-
	<b>446,688,701,628</b>	<b>188,495,231,991</b>	<b>258,193,469,637</b>	<b>49,009,649,822</b>	<b>134,717,600,169</b>	<b>4,767,982,000</b>	<b>10,877,442,657</b>	<b>46,042,011,778</b>

**Table II - Summary of External Funding : 2013/2014 Budget  
(Listed by Donor)**

Donor Name	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
	Loans	Grants	Loans	Grants			
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
<b>Bilateral</b>							
001000 Government of Denmark (DENMARK)	-	254,608,318	-	2,348,030,865	-	2,602,639,183	2,602,639,183
003000 Government of Netherlands (NETHERLANDS)	156,000,000	-	156,000,000	-	312,000,000	-	312,000,000
004000 Government of Sweden (SWEDEN)	-	235,000,000	-	975,000,000	-	1,210,000,000	1,210,000,000
006000 Government of Finland (FINLAND)	-	1,368,020,870	-	-	-	1,368,020,870	1,368,020,870
007000 Government of Belgium (BELGIUM)	1,692,000,000	862,000,000	-	-	1,692,000,000	862,000,000	2,554,000,000
011000 Government of Italy (ITALY)	1,485,333,000	-	-	350,000,000	1,485,333,000	350,000,000	1,835,333,000
012000 Government of Spain (SPAIN)	3,615,000,000	-	-	-	3,615,000,000	-	3,615,000,000
014000 Government of Germany (KFW-GERMANY)	630,974,393	3,379,979,108	-	-	630,974,393	3,379,979,108	4,010,953,501
015000 Government of Germany (GIZ-GERMANY)	-	899,301,979	-	-	-	899,301,979	899,301,979
016000 Government of France (AFD-FRANCE)	9,643,068,008	153,000,000	10,524,267	-	9,653,592,275	153,000,000	9,806,592,275
018000 Kuwait Fund for Arab Development (KUWAIT)	1,520,000,000	-	-	-	1,520,000,000	-	1,520,000,000

**Table II - Summary of External Funding : 2013/2014 Budget  
(Listed by Donor)**

Donor Name	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
	Loans	Grants	Loans	Grants			
	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
019000 Saudi Fund for Development (SAUDI ARABIA)	350,000,000	-	-	-	350,000,000	-	350,000,000
020000 Abhu Dhabi Fund	250,000,000	-	-	-	250,000,000	-	250,000,000
021000 Government of Japan (JAPAN)	13,894,796,404	734,000,000	902,000,000	-	14,796,796,404	734,000,000	15,530,796,404
023000 Government of India (INDIA)	1,487,000,000	-	-	-	1,487,000,000	-	1,487,000,000
024000 Government of South Korea (SOUTH KOREA)	348,500,000	-	-	-	348,500,000	-	348,500,000
025000 Government of China (CHINA)	27,653,712,282	6,325,000,000	-	-	27,653,712,282	6,325,000,000	33,978,712,282
031000 Government of United States of America (USAID/USA)	-	1,310,792,047	-	37,000,000	-	1,347,792,047	1,347,792,047
040000 United Kingdom (DFID-UK)	-	3,579,400,000	-	-	-	3,579,400,000	3,579,400,000
<b>Total Bilateral: KShs</b>	<b>62,726,384,087</b>	<b>19,101,102,322</b>	<b>1,068,524,267</b>	<b>3,710,030,865</b>	<b>63,794,908,354</b>	<b>22,811,133,187</b>	<b>86,606,041,541</b>
<b>Multilateral</b>							
501000 International Development Association (WORLD BANK/IMF)	36,457,534,600	20,800,000	41,530,303,509	2,215,539,471	77,987,838,109	2,236,339,471	80,224,177,580
502000 Global Environmental Trust Fund (GETF)	-	-	-	157,194,759	-	157,194,759	157,194,759
503000 Global Fund	-	12,806,259,316	-	3,168,022,966	-	15,974,282,282	15,974,282,282

**Table II - Summary of External Funding : 2013/2014 Budget  
(Listed by Donor)**

Donor Name	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
	Loans	Grants	Loans	Grants			
	KShs.	KShs.	KShs.	KShs.			
505000 European Development Fund (EDF/EEC)	-	9,995,837,796	-	-	-	9,995,837,796	9,995,837,796
506000 European Investment Bank (EIB)	3,145,996,700	918,000,000	1,397,000,000	-	4,542,996,700	918,000,000	5,460,996,700
510000 African Development Fund (ADB/ADF)	29,614,480,642	1,000,301,414	1,016,854,463	580,500,000	30,631,335,105	1,580,801,414	32,212,136,519
512000 Arab Bank for Economic Development in Africa (BADEA)	1,065,000,000	40,000,000	-	-	1,065,000,000	40,000,000	1,105,000,000
513000 Organization of Petroleum Exporting Countries (OPEC)	750,000,000	-	-	-	750,000,000	-	750,000,000
517000 United Nations Development Programme (UNDP)	-	977,490,870	-	189,655,750	-	1,167,146,620	1,167,146,620
519000 United Nations Fund for Population Activities (UNFPA)	-	23,992,000	-	79,023,730	-	103,015,730	103,015,730
520000 United Nations Industrial Development Organization (UNIDO)	17,000,000	85,000,000	-	-	17,000,000	85,000,000	102,000,000
521000 United Nations Environmental Programme (UNEP)	-	-	-	12,874,240	-	12,874,240	12,874,240
522000 United Nations International Children Education Fund (UNICEF)	-	2,600,866,104	-	634,632,416	-	3,235,498,520	3,235,498,520
523000 World Food Programme (WFP)	-	1,440,000,000	-	80,985,000	-	1,520,985,000	1,520,985,000
525000 Food and Agricultural Organization (FAO)	-	-	-	5,800,000	-	5,800,000	5,800,000

Table II - Summary of External Funding : 2013/2014 Budget  
(Listed by Donor)

Donor Name	APPROPRIATIONS IN AID		REVENUE		TOTAL LOANS	TOTAL GRANTS	TOTAL
	Loans KShs.	Grants KShs.	Loans KShs.	Grants KShs.			
526000 International Fund for Agricultural Development (IFAD)	941,204,140	-	1,029,329,539	43,183,460	1,970,533,679	43,183,460	2,013,717,139
Total Multilateral KShs.	71,991,216,882	29,908,547,500	44,973,487,511	7,167,411,792	116,964,703,593	37,075,959,292	154,040,662,885
Grand Totals	134,717,698,169	49,009,649,822	46,042,011,778	10,877,442,657	180,759,611,947	59,887,092,479	240,646,704,426

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
001000 Government of Denmark (DENMARK)	101 The Presidency	22,000,000	48,000,000	-	-
	102 Ministry of Interior and Coordination of National Government	-	43,000,000	-	-
	103 Ministry of Devolution and Planning	172,608,318	857,030,865	-	-
	107 The National Treasury	-	2,000,000	-	-
	108 Ministry of Health	-	1,188,000,000	-	-
	110 Ministry of Environment Water and Natural Resources	60,000,000	210,000,000	-	-
003000 Government of Netherlands (NETHERLANDS)	106 Ministry of Education, Science and Technology	-	-	156,000,000	156,000,000
	102 Ministry of Interior and Coordination of National Government	85,000,000	-	-	-
004000 Government of Sweden (SWEDEN)	103 Ministry of Devolution and Planning	100,000,000	-	-	-
	111 Ministry of Land Housing and Urban Development	50,000,000	175,000,000	-	-
	116 Ministry of Agriculture Livestock and Fisheries	-	800,000,000	-	-
	103 Ministry of Devolution and Planning	902,933,825	-	-	-
006000 Government of Finland (FINLAND)	110 Ministry of Environment Water and Natural Resources	465,087,045	-	-	-
	106 Ministry of Education, Science and Technology	62,000,000	-	-	-
007000 Government of Belgium (BELGIUM)	112 Ministry of Information and Communications and Technology	800,000,000	-	-	-
	115 Ministry of Energy & Petroleum	-	-	1,692,000,000	-
	103 Ministry of Devolution and Planning	-	90,000,000	-	-
011000 Government of Italy (ITALY)	107 The National Treasury	-	3,000,000	-	-
	110 Ministry of Environment Water and Natural Resources	-	257,000,000	1,485,333,000	-
	115 Ministry of Energy & Petroleum	-	-	3,615,000,000	-
012000 Government of Spain (SPAIN)	103 Ministry of Devolution and Planning	640,600,000	-	-	-
014000 Government of Germany (KFW-GERMANY)	108 Ministry of Health	1,172,025,000	-	-	-
	110 Ministry of Environment Water and Natural Resources	1,537,354,108	-	630,974,393	-

(x)

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
015000 Government of Germany (GIZ-GERMANY)	116 Ministry of Agriculture Livestock and Fisheries	30,000,000	-	-	-
	107 The National Treasury	148,500,000	-	-	-
	110 Ministry of Environment Water and Natural Resources	200,000,000	-	-	-
	116 Ministry of Agriculture Livestock and Fisheries	312,441,549	-	-	-
	120 Office of The Attorney General and Department of Justice	238,360,430	-	-	-
016000 Government of France (AFD-FRANCE)	103 Ministry of Devolution and Planning	-	-	1,300,000,000	10,524,267
	107 The National Treasury	70,000,000	-	-	-
	110 Ministry of Environment Water and Natural Resources	-	-	2,705,000,000	-
	115 Ministry of Energy & Petroleum	50,000,000	-	5,638,068,008	-
018000 Kuwait Fund for Arab Development (KUWAIT)	116 Ministry of Agriculture Livestock and Fisheries	33,000,000	-	-	-
	106 Ministry of Education, Science and Technology	-	-	450,000,000	-
	108 Ministry of Health	-	-	20,000,000	-
	109 Ministry of Transport and Infrastructure	-	-	250,000,000	-
	116 Ministry of Agriculture Livestock and Fisheries	-	-	800,000,000	-
019000 Saudi Fund for Development (SAUDI ARABIA)	108 Ministry of Health	-	-	100,000,000	-
	109 Ministry of Transport and Infrastructure	-	-	250,000,000	-
	109 Ministry of Transport and Infrastructure	-	-	250,000,000	-
020000 Abhu Dhabi Fund	109 Ministry of Transport and Infrastructure	-	-	250,000,000	-
021000 Government of Japan (JAPAN)	109 Ministry of Transport and Infrastructure	-	-	12,631,096,404	-
	110 Ministry of Environment Water and Natural Resources	680,000,000	-	210,700,000	-
	111 Ministry of Land Housing and Urban Development	9,000,000	-	-	-
	115 Ministry of Energy & Petroleum	-	-	753,000,000	502,000,000
	116 Ministry of Agriculture Livestock and Fisheries	45,000,000	-	300,000,000	400,000,000
023000 Government of India (INDIA)	115 Ministry of Energy & Petroleum	-	-	1,487,000,000	-

(ix)

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
024000 Government of South Korea (SOUTH KOREA)	114 Ministry of Labour Social Security and Services	-	-	348,500,000	-
025000 Government of China (CHINA)	103 Ministry of Devolution and Planning	6,325,000,000	-	-	-
	106 Ministry of Education, Science and Technology	-	-	1,500,000,000	-
	109 Ministry of Transport and Infrastructure	-	-	9,500,000,000	-
	112 Ministry of Information and Communications and Technology	-	-	3,132,712,282	-
	115 Ministry of Energy & Petroleum	-	-	13,521,000,000	-
031000 Government of United States of America (USAID/USA)	106 Ministry of Education, Science and Technology	71,075,706	-	-	-
	107 The National Treasury	-	37,000,000	-	-
	108 Ministry of Health	1,221,163,020	-	-	-
	113 Ministry of Sports Culture and Arts	13,992,670	-	-	-
	116 Ministry of Agriculture Livestock and Fisheries	4,560,651	-	-	-
040000 United Kingdom (DFID-UK)	103 Ministry of Devolution and Planning	2,914,000,000	-	-	-
	109 Ministry of Transport and Infrastructure	600,000,000	-	-	-
	118 Ministry of Commerce Tourism and East African Affairs	65,400,000	-	-	-
501000 International Development Association (WORLD BANK/IMF)	102 Ministry of Interior and Coordination of National Government	-	-	-	2,231,534,141
	103 Ministry of Devolution and Planning	-	26,572,000	-	4,175,000,000
	107 The National Treasury	-	-	318,750,000	743,750,000
	108 Ministry of Health	-	20,614,257	-	2,031,500,000
	109 Ministry of Transport and Infrastructure	-	-	18,419,000,000	5,789,575,000
	110 Ministry of Environment Water and Natural Resources	-	130,540,725	-	8,449,318,658
	111 Ministry of Land Housing and Urban Development	-	-	1,336,226,100	3,865,944,125
	112 Ministry of Information and Communications and Technology	-	-	-	3,050,478,868
	114 Ministry of Labour Social Security and Services	-	1,558,733,339	-	1,168,211,499

(ix)

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
	115 Ministry of Energy & Petroleum	-	-	15,418,558,500	4,665,009,000
	116 Ministry of Agriculture Livestock and Fisheries	20,800,000	479,079,150	750,000,000	3,424,982,218
	121 The Judiciary	-	-	215,000,000	1,935,000,000
502000 Global Environmental Trust Fund (GETF)	110 Ministry of Environment Water and Natural Resources	-	8,000,000	-	-
	116 Ministry of Agriculture Livestock and Fisheries	-	149,194,759	-	-
503000 Global Fund	107 The National Treasury	12,806,259,316	711,750,217	-	-
	108 Ministry of Health	-	2,456,272,749	-	-
505000 European Development Fund (EDF/EEC)	103 Ministry of Devolution and Planning	1,878,019,593	-	-	-
	107 The National Treasury	102,700,000	-	-	-
	109 Ministry of Transport and Infrastructure	6,237,100,000	-	-	-
	110 Ministry of Environment Water and Natural Resources	1,170,100,000	-	-	-
	116 Ministry of Agriculture Livestock and Fisheries	448,218,203	-	-	-
	118 Ministry of Commerce Tourism and East African Affairs	39,700,000	-	-	-
	120 Office of The Attorney General and Department of Justice	120,000,000	-	-	-
506000 European Investment Bank (EIB)	115 Ministry of Energy & Petroleum	918,000,000	-	3,145,996,700	1,397,000,000
510000 African Development Fund (ADB/ADF)	103 Ministry of Devolution and Planning	-	-	534,673,733	250,000,000
	106 Ministry of Education, Science and Technology	-	-	3,043,578,224	64,000,000
	107 The National Treasury	-	35,000,000	-	-
	109 Ministry of Transport and Infrastructure	80,000,000	-	8,800,000,000	-
	110 Ministry of Environment Water and Natural Resources	602,000,000	503,000,000	6,721,818,530	533,488,004
	115 Ministry of Energy & Petroleum	318,301,414	42,500,000	10,060,000,000	18,000,000
512000 Arab Bank for Economic Development in Africa (BADEA)	116 Ministry of Agriculture Livestock and Fisheries	-	-	454,410,155	151,366,459
	108 Ministry of Health	-	-	15,000,000	-

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
513000 Organization of Petroleum Exporting Countries (OPEC)	109 Ministry of Transport and Infrastructure	-	-	250,000,000	-
	110 Ministry of Environment Water and Natural Resources	-	-	500,000,000	-
	116 Ministry of Agriculture Livestock and Fisheries	40,000,000	-	300,000,000	-
	108 Ministry of Health	-	-	100,000,000	-
	109 Ministry of Transport and Infrastructure	-	-	250,000,000	-
	110 Ministry of Environment Water and Natural Resources	-	-	100,000,000	-
517000 United Nations Development Programme (UNDP)	116 Ministry of Agriculture Livestock and Fisheries	-	-	300,000,000	-
	102 Ministry of Interior and Coordination of National Government	66,000,000	20,000,000	-	-
	103 Ministry of Devolution and Planning	309,065,000	131,325,000	-	-
	107 The National Treasury	53,975,000	-	-	-
	110 Ministry of Environment Water and Natural Resources	19,600,000	8,400,000	-	-
	116 Ministry of Agriculture Livestock and Fisheries	49,771,750	21,330,750	-	-
	117 Ministry of Industrialization and Enterprise Development	64,589,000	8,600,000	-	-
	203 Independent Electoral and Boundaries Commission	414,490,120	-	-	-
	103 Ministry of Devolution and Planning	16,300,000	62,684,000	-	-
	107 The National Treasury	300,000	-	-	-
519000 United Nations Fund for Population Activities (UNFPA)	108 Ministry of Health	7,392,000	16,339,730	-	-
	110 Ministry of Environment Water and Natural Resources	-	-	17,000,000	-
	117 Ministry of Industrialization and Enterprise Development	85,000,000	-	-	-
520000 United Nations Industrial Development Organization (UNIDO)	110 Ministry of Environment Water and Natural Resources	-	12,874,240	-	-
	117 Ministry of Industrialization and Enterprise Development	85,000,000	-	-	-
521000 United Nations Environmental Programme (UNEP)	110 Ministry of Environment Water and Natural Resources	-	12,874,240	-	-
522000 United Nations International Children Education Fund (UNICEF)	103 Ministry of Devolution and Planning	147,300,000	155,230,000	-	-
	106 Ministry of Education, Science and Technology	698,384,547	96,000,000	-	-
	108 Ministry of Health	972,076,750	177,694,999	-	-

(AIX)

TABLE III DETAILS OF EXTERNAL FUNDING (LISTED BY DONORS)

Donor/ Lender Description of Loan/ Grant	Ministry	DONOR COMMITMENTS			
		GRANTS		LOANS	
		AIA	REVENUE	AIA	REVENUE
523000 World Food Programme (WFP)  525000 Food and Agricultural Organization (FAO) 526000 International Fund for Agricultural Development (IFAD)	110 Ministry of Environment Water and Natural Resources	447,754,807	-	-	-
	112 Ministry of Information and Communications and Technology	-	32,852,000	-	-
	113 Ministry of Sports Culture and Arts	2,000,000	39,960,000	-	-
	114 Ministry of Labour Social Security and Services	333,350,000	132,895,417	-	-
	103 Ministry of Devolution and Planning	20,000,000	80,985,000	-	-
	106 Ministry of Education, Science and Technology	1,420,000,000	-	-	-
	116 Ministry of Agriculture Livestock and Fisheries	-	5,800,000	-	-
	103 Ministry of Devolution and Planning	-	-	23,000,000	85,861,006
	107 The National Treasury	-	24,000,000	850,000,000	256,000,000
116 Ministry of Agriculture Livestock and Fisheries	-	19,183,460	68,204,140	687,468,533	
<b>GRAND TOTAL.....KShs.</b>		<b>49,009,649,822</b>	<b>10,877,442,657</b>	<b>134,717,600,169</b>	<b>46,042,011,778</b>

(AX)

**TABLE - I : SUMMARY OF DEVELOPMENT EXPENDITURE AND SOURCE OF FINANCE 2013/2014**

Vote Title	Gross Estimates	Appropriations in Aid	Net Estimates	Composition of Appropriations in Aid 2013/2014			External Revenue 2013/2014	
	2013/2014		2013/2014	Grants	Loans	Local	Grants	Loans
	KShs.		KShs.	KShs.	KShs.	KShs.	KShs.	KShs.
122 Ethics and Anti-Corruption Commission	54,000,000	-	54,000,000	-	-	-	-	-
124 Directorate of Public Prosecutions	137,000,000	-	137,000,000	-	-	-	-	-
203 Independent Electoral and Boundaries Commission	477,690,120	414,490,120	63,200,000	414,490,120	-	-	-	-
204 Parliamentary Service Commission	2,435,000,000	-	2,435,000,000	-	-	-	-	-
205 Judicial Service Commission	-	-	-	-	-	-	-	-
207 Public Service Commission	290,000,000	-	290,000,000	-	-	-	-	-
211 Auditor-General	500,000,000	-	500,000,000	-	-	-	-	-
	<b>446,688,701,628</b>	<b>188,495,231,991</b>	<b>258,193,469,637</b>	<b>49,009,649,822</b>	<b>134,717,600,169</b>	<b>4,767,982,000</b>	<b>10,877,442,657</b>	<b>46,042,011,778</b>

**VOTE D101 The Presidency**

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

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

(KShs 1,143,520,000)

**SUMMARY**

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

**VOTE D101 The Presidency**

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

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

(KShs 1,143,520,000)

**SUMMARY**

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs	Kshs	Kshs	Kshs	Kshs
101002100 State Lodges, Sagana, Kisumu, Eldoret and Kakamega	12,150,000	-	12,150,000	25,000,000	42,000,000
101002200 Presidential Press Services	12,600,000	-	12,600,000	20,000,000	15,000,000
<b>TOTAL FOR VOTE D101 The Presidency</b>	<b>1,165,520,000</b>	<b>22,000,000</b>	<b>1,143,520,000</b>	<b>990,100,000</b>	<b>980,000,000</b>

VOTE D101 The Presidency

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

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

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

**VOTE D101 The Presidency**  
**II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES**  
**FOR 2014/2015 - 2015/2016**

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

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

VOTE D101 The Presidency

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

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

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

**VOTE D101 The Presidency**  
**II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES**  
**FOR 2014/2015 - 2016/2016**

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

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

**VOTE D102 Ministry of Interior and Coordination of National Government**

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

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

(KShs 7,510,245,473)

**SUMMARY**

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

**VOTE D102 Ministry of Interior and Coordination of National Government**

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

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

(KShs 7,510,245,473)

**SUMMARY**

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

**VOTE D102 Ministry of Interior and Coordination of National Government**

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

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

(KShs 7,510,245,473)

**SUMMARY**

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs	Kshs	Kshs.	Kshs	Kshs
102002300 Divisional Police Services	56,160,000	-	56,160,000	140,000,000	145,000,000
102002600 Kenya Police Nairobi Region	38,880,000	-	38,880,000	98,000,000	102,000,000
102005100 GSU Training College Embakasi	51,968,000	-	51,968,000	222,500,000	161,500,000
102005200 GSU Headquarters Administrative Services	26,400,000	-	26,400,000	153,253,998	151,726,698
102005300 GSU Field Services	32,088,000	-	32,088,000	84,700,000	75,000,000
102005700 GSU Field Support Services	45,480,000	-	45,480,000	44,500,000	57,000,000
102009200 Prisons Staff Training College	26,783,500	-	26,783,500	41,250,000	41,250,000
102009500 Small and Medium Prisons	229,838,000	-	229,838,000	344,300,000	344,300,000
102009600 Borstal Institutions	29,346,000	-	29,346,000	48,300,000	48,300,000

**VOTE D102 Ministry of Interior and Coordination of National Government**

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

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

(KShs 7,510,245,473)

**SUMMARY**

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs	Kshs	Kshs	Kshs	Kshs
102009700 Directorate of Rehabilitation	3,782,000	-	3,782,000	4,850,000	4,850,000
102009800 Headquarters Administrative Services	532,785,936	-	532,785,936	2,328,245,000	2,486,495,000
102010500 Probation Services	31,176,150	-	31,176,150	72,455,000	72,455,000
102010600 Probation Hostels	50,398,000	-	50,398,000	78,650,000	78,650,000
102010800 Sub-County Probation Services	91,948,500	-	91,948,500	159,800,000	159,800,000
102011600 Immigration and Registration of Persons - Headquarters	6,000,000	-	6,000,000	37,000,000	52,000,000
102011900 Central Planning Unit - Immigration	12,000,000	-	12,000,000	65,000,000	83,000,000
102012400 Field Registration Services (Sub-County)	27,000,000	-	27,000,000	90,000,000	75,000,000
102012500 Sub-County Registration Services	22,721,400	-	22,721,400	92,500,000	89,500,000

**VOTE D102 Ministry of Interior and Coordination of National Government**

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

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

(KShs 7,510,245,473)

**SUMMARY**

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs	Kshs	Kshs	Kshs	Kshs
102012600 Immigration Department - Headquarters	561 784,000	-	561 784,000	1,018 000,000	1 074,000,000
102013200 Immigration Western Region	2,700,000	-	2 700,000	6,000,000	6,500,000
102013300 Refugees Affairs Department	96,255,000	-	96,255,000	105 154,614	107,079,363
102013500 National Registration of Persons Bureau	705,600,000	-	705,600,000	1,040,000,000	640,000,000
102013600 Civil Registration Services Headquarters	11,700,000	-	11 700 000	85,500 000	93,500,000
102013700 Population Registration Services	99,096,000	-	99 096 000	157 000,000	174,000 000
102013800 Identity Card Production Center Planning (Nairobi)	-	-	-	2 615,000,000	2 700,000,000
102014400 General Administrative Services - Home Affairs	45 030 000	-	45 030 000	79,100 000	79,850,000
102017500 National Cohesion	29 610 000	-	29 610,000	47 000,000	47,000,000

**VOTE D102 Ministry of Interior and Coordination of National Government**

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

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

(KShs 7,510,245,473)

**SUMMARY**

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs	Kshs	Kshs	Kshs	Kshs
102018100 National Disaster Operations	18,360,000	-	18,360,000	-	-
102018400 Western Kenya Flood Mitigation Project	2,256,084,141	-	2,256,084,141	1,930,050,341	-
102018800 Betting Control Headquarters	6,555,000	-	6,555,000	2,000,000	2,000,000
<b>TOTAL FOR VOTE D102 Ministry of Interior and Coordination of National Government</b>	<b>7,661,245,473</b>	<b>151,000,000</b>	<b>7,510,245,473</b>	<b>16,833,600,503</b>	<b>15,086,116,061</b>

**VOTE D102 Ministry of Interior and Coordination of National Government**  
**II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES**  
**FOR 2014/2015 - 2015/2016**

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

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
102000101 Headquarters	2211300 Other Operating Expenses	Kshs 85,000,000	Kshs 85,000,000	Kshs 85,000,000
	3110200 Construction of Building	126,900,000	183,000,000	190,000,000
	3110300 Refurbishment of Buildings	44,100,000	120,000,000	130,000,000
	3110600 Overhaul and Refurbishment of Construction and Civil Works	90,000,000	135,000,000	145,000,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	5,760,000	9,000,000	10,000,000
	3111500 Rehabilitation of Civil Works	90,000,000	135,000,000	145,000,000
	<b>Gross Expenditure..... KShs.</b>	<b>441,760,000</b>	<b>667,000,000</b>	<b>705,000,000</b>
	Appropriations in Aid	85,000,000	85,000,000	85,000,000
	1320200 Grants from International Organizations	85,000,000	85,000,000	85,000,000
	<b>NET EXPENDITURE KShs.</b>	<b>356,760,000</b>	<b>582,000,000</b>	<b>620,000,000</b>
102000104 Conflict Management	2110200 Basic Wages - Temporary Employees	22,000,000	35,000,000	35,000,000
	2210200 Communication, Supplies and Services	1,500,000	1,500,000	1,500,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,000,000	20,000,000	20,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,000,000	4,000,000	4,000,000
	2210500 Printing , Advertising and Information Supplies and Services	9,000,000	15,000,000	15,000,000
	2210700 Training Expenses	5,000,000	16,000,000	16,000,000
	2210800 Hospitality Supplies and Services	10,000,000	6,000,000	6,000,000
	2211200 Fuel Oil and Lubricants	5,000,000	10,000,000	10,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	3,000,000	3,000,000

**VOTE D102 Ministry of Interior and Coordination of National Government**  
**II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES**  
**FOR 2014/2015 - 2015/2016**

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

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

**VOTE D102 Ministry of Interior and Coordination of National Government**  
**II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES**  
**FOR 2014/2015 - 2015/2016**

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

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

VOTE D102 Ministry of Interior and Coordination of National Government

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

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

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

VOTE D102 Ministry of Interior and Coordination of National Government

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

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

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

VOTE D102 Ministry of Interior and Coordination of National Government

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

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

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

VOTE D102 Ministry of Interior and Coordination of National Government

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

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

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

VOTE D102 Ministry of Interior and Coördination of National Government

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

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

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

**VOTE D102 Ministry of Interior and Coordination of National Government**  
**II DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES**  
**FOR 2014/2015 - 2016/2016**

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

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	3110600 Overhaul and Refurbishment of Construction and Civil Works	20,160,000	22,400,000	22,400,000
	<b>Gross Expenditure . . . . . KShs</b>	<b>229,838,000</b>	<b>344,300,000</b>	<b>344,300,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>229,838,000</b>	<b>344,300,000</b>	<b>344,300,000</b>
<b>102009500 Small and Medium Prisons</b>	<b>NET EXPENDITURE KShs.</b>	<b>229,838,000</b>	<b>344,300,000</b>	<b>344,300,000</b>
102009601 Headquarters	3110200 Construction of Building	19,818,000	36,700,000	36,700,000
	3110300 Refurbishment of Buildings	3,528,000	5,600,000	5,600,000
	3110500 Construction and Civil Works	6,000,000	6,000,000	6,000,000
	<b>Gross Expenditure..... KShs.</b>	<b>29,346,000</b>	<b>48,300,000</b>	<b>48,300,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>29,346,000</b>	<b>48,300,000</b>	<b>48,300,000</b>
<b>102809600 Borstal Institutions</b>	<b>NET EXPENDITURE KShs.</b>	<b>29,346,000</b>	<b>48,300,000</b>	<b>48,300,000</b>
102009701 Headquarters	3110200 Construction of Building	972,000	1,800,000	1,800,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,810,000	3,050,000	3,050,000
	<b>Gross Expenditure..... KShs.</b>	<b>3,782,000</b>	<b>4,850,000</b>	<b>4,850,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>3,782,000</b>	<b>4,850,000</b>	<b>4,850,000</b>
<b>102009700 Directorate of Rehabilitation</b>	<b>NET EXPENDITURE KShs.</b>	<b>3,782,000</b>	<b>4,850,000</b>	<b>4,850,000</b>
102009801 Headquarters	3110200 Construction of Building	338,879,646	2,116,704,900	2,274,954,900
	3110300 Refurbishment of Buildings	3,616,200	5,740,000	5,740,000
	3110500 Construction and Civil Works	4,500,000	4,500,000	4,500,000
	3110600 Overhaul and Refurbishment of Construction and Civil Works	63,270,090	70,300,100	70,300,100
	3111100 Purchase of Specialised Plant, Equipment and Machinery	122,520,000	131,000,000	131,000,000
	<b>Gross Expenditure..... KShs.</b>	<b>532,785,936</b>	<b>2,328,245,000</b>	<b>2,486,495,000</b>

VOTE D102 Ministry of Interior and Coordination of National Government

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

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

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

VOTE D102 Ministry of Interior and Coordination of National Government

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

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

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

**VOTE D102 Ministry of Interior and Coordination of National Government**  
**II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES**  
**FOR 2014/2015 - 2016/2016**

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

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

VOTE D102 Ministry of Interior and Coordination of National Government

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

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

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
102013300 Refugees Affairs Department	3111000 Purchase of Office Furniture and General Equipment	1,935,000	2,044,613	2,044,613
	3111100 Purchase of Specialised Plant, Equipment and Machinery	25,900,000	30,975,000	29,531,250
	<b>Gross Expenditure .....</b> KShs.	<b>96,255,000</b>	<b>105,154,614</b>	<b>107,079,363</b>
	<b>NET EXPENDITURE</b> KShs.	<b>96,255,000</b>	<b>105,154,614</b>	<b>107,079,363</b>
102013501 Headquarters	2211000 Specialised Materials and Supplies	684,000,000	760,000,000	500,000,000
	2211300 Other Operating Expenses	21,600,000	30,000,000	40,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	250,000,000	100,000,000
	<b>Gross Expenditure . ....</b> KShs.	<b>705,600,000</b>	<b>1,040,000,000</b>	<b>640,000,000</b>
	<b>NET EXPENDITURE</b> KShs.	<b>705,600,000</b>	<b>1,040,000,000</b>	<b>640,000,000</b>
102013500 National Registration of Persons Bureau	<b>NET EXPENDITURE</b> KShs.	<b>705,600,000</b>	<b>1,040,000,000</b>	<b>640,000,000</b>
102013601 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	11,700,000	85,500,000	93,500,000
	<b>Gross Expenditure.....</b> KShs.	<b>11,700,000</b>	<b>85,500,000</b>	<b>93,500,000</b>
	<b>NET EXPENDITURE</b> KShs.	<b>11,700,000</b>	<b>85,500,000</b>	<b>93,500,000</b>
	<b>NET EXPENDITURE</b> KShs.	<b>11,700,000</b>	<b>85,500,000</b>	<b>93,500,000</b>
102013600 Civil Registration Services Headquarters	<b>NET EXPENDITURE</b> KShs.	<b>11,700,000</b>	<b>85,500,000</b>	<b>93,500,000</b>
102013701 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	99,096,000	157,000,000	174,000,000
	<b>Gross Expenditure.....</b> KShs.	<b>99,096,000</b>	<b>157,000,000</b>	<b>174,000,000</b>
	<b>NET EXPENDITURE</b> KShs.	<b>99,096,000</b>	<b>157,000,000</b>	<b>174,000,000</b>
	<b>NET EXPENDITURE</b> KShs.	<b>99,096,000</b>	<b>157,000,000</b>	<b>174,000,000</b>
102013700 Population Registration Services	<b>NET EXPENDITURE</b> KShs.	<b>99,096,000</b>	<b>157,000,000</b>	<b>174,000,000</b>
102013801 Headquarters	2211000 Specialised Materials and Supplies	-	515,000,000	600,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	2,100,000,000	2,100,000,000

VOTE D102 Ministry of Interior and Coordination of National Government  
**II DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES  
 FOR 2014/2015 - 2016/2016**

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

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

**VOTE D102 Ministry of Interior and Coordination of National Government**  
**II DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES**  
**FOR 2014/2015 - 2015/2016**

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

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

**VOTE D102 Ministry of Interior and Coordination of National Government**  
**II DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES**  
**FOR 2014/2015 - 2016/2016**

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

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

**VOTE D103 Ministry of Devolution and Planning**

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

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

**(KShs 48,169,029,251)**

**SUMMARY**

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs	Kshs.	Kshs	Kshs	Kshs
103000800 Headquarters Administrative Services	22,470,972,000	120,000,000	22,350,972,000	23,629,576,000	23,649,576,000
103001000 Community Empowerment & Institutional Support	900,501,891	534,673,733	365,828,158	167,533,585	0
103001200 Rural Services Coordination and Training Unit	81,000,000	-	81,000,000	14,000,000	22,000,000
103001300 Vision 2030	8,550,000	-	8,550,000	15,000,000	15,000,000
103001400 Infrastructure, Science Technology and Innovation	16,356,000	-	16,356,000	21,100,000	21,350,000
103001600 Macro Economic Planning Directorate	66,648,000	-	66,648,000	83,400,000	1,240,000
103001700 Sectoral Planning Directorate	283,081,000	65,885,000	217,196,000	118,765,500	85,865,500

VOTE D103 Ministry of Devolution and Planning

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

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

(KShs 46,169,029,251)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
103001800 District Development Services	16,050,000	7,500,000	8,550,000	22,500,000	22,500,000
103001900 National Coordinating Agency for Population and Development	270,920,000	8,000,000	262,920,000	439,500,000	439,500,000
103002000 Monitoring and Evaluation Directorate	213,079,045	800,000	212,279,045	83,720,000	84,220,000
103002200 Project Management Department	1,927,815,772	1,533,019,593	394,796,179	1,978,615,772	1,986,615,772
103002400 MDGs Implementation Unit	384,690,000	347,000,000	37,690,000	40,000,000	46,000,000
103002600 Kenya National Bureau of Statistics	196,210,000	2,500,000	193,710,000	319,610,000	369,610,000
103002700 South-South Centre	54,430,000	-	54,430,000	83,000,000	83,000,000
103003900 Programme For Agriculture & Livelihood in Western Communities	638,746,501	570,933,825	67,812,676	672,428,950	600,428,950
103004400 Southern Nyanza Community Development Services Project (RPD)	112,919,540	23,000,000	89,919,540	23,000,000	23,000,000

**VOTE D103 Ministry of Devolution and Planning**

**I DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015, 2015/2016**

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

(KShs 46,169,029,251)

**SUMMARY**

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs	Kshs	Kshs	Kshs	Kshs
103005300 Planning and Development	6,748,424,267	2,085,600,000	4,662,824,267	7,474,104,267	7,947,765,287
103005900 Basic Infrastructure Local Authorities	297,000,000	-	297,000,000	200,000,000	200,000,000
103012500 General Administration and Planning Services	540,000,000	-	540,000,000	540,000,000	540,000,000
103012700 N Y S Headquarters Administrative Services	7,898,049,800	-	7,898,049,800	8,704,000,000	9,245,000,000
103012800 NYS Engineering Institute - Ruaraka	6,336,664,000	6,325,000,000	11,664,000	21,600,000	21,600,000
103013400 NYS Training Units	71,820,000	-	71,820,000	153,000,000	153,000,000
103013500 Production Units	42,200,000	-	42,200,000	48,000,000	48,000,000
103013600 Maintenance Services	49,000,000	-	49,000,000	52,000,000	42,000,000
103013900 Youth Polytechnics and Training Services	446,435,000	50,000,000	396,435,000	707,700,000	345,000,000

**VOTE D103 Ministry of Devolution and Planning**

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

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

(KShs 46,160,029,251)

**SUMMARY**

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs	Kshs	Kshs	Kshs	Kshs
103014000 Youth Development Services	6,154,670,000	30,000,000	6,124,670,000	6,300,200,000	6,300,200,000
103014100 Headquarters and Administrative Services	102,000,000	58,000,000	44,000,000	80,400,000	102,000,000
103014200 Disaster Emergency Response Coordination	763,240,004	226,788,318	536,451,686	25,017,000	0
103014300 Arid Resource Management Project	3,735,791,000	3,274,000,000	461,791,000	3,677,718,100	369,651,000
103014900 Disaster Preparedness and Response	126,002,000	20,000,000	106,002,000	124,002,000	80,985,000
103018000 Gender and Development	180,384,000	800,000	179,584,000	352,000,000	352,000,000
103018100 Baringo Government Training Institute	42,494,700	-	42,494,700	73,500,000	68,790,000
103018200 Embu Government Training Institute	57,001,720	-	57,001,720	106,740,000	112,164,000
103018300 Human Resource Development	77,280,000	56,438,000	20,842,000	79,528,000	80,438,000

**VOTE D103 Ministry of Devolution and Planning**

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

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

(KShs 46,169,029,251)

**SUMMARY**

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs	Kshs	Kshs	Kshs
103018400 Government Training Institute - Mombasa	60,985,800	-	60,985,800	114,629,000	118,054,300
103018500 Matuga Government Training Institute	31,471,680	-	31,471,680	70,282,100	72,855,680
103018600 Headquarters Administrative Services - DPM	103,709,000	-	103,709,000	169,495,000	177,936,000
103021000 Non-Governmental Organizations	2,375,000	-	2,375,000	5,000,000	5,000,000
<b>TOTAL FOR VOTE D103 Ministry of Devolution and Planning</b>	<b>61,508,967,720</b>	<b>15,339,938,469</b>	<b>46,169,029,251</b>	<b>56,790,665,274</b>	<b>53,832,345,489</b>

**VOTE D103 Ministry of Devolution and Planning**  
**II DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES**  
**FOR 2014/2015 - 2015/2016**  
**II Heads and Items under which this Vote will be accounted for by vote D103 Ministry of Devolution and Planning**

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

VOTE D103 Ministry of Devolution and Planning

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

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

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	57,797,476	21,209,759	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,300,000	4,300,000	-
	2210500 Printing , Advertising and Information Supplies and Services	5,850,844	6,358,349	-
	2210600 Rentals of Produced Assets	4,500,000	5,000,000	-
	2210700 Training Expenses	26,620,283	-	-
	2210800 Hospitality Supplies and Services	40,000,000	8,085,505	-
	2210900 Insurance Costs	15,000,000	25,000,000	-
	2211100 Office and General Supplies and Services	16,190,467	16,190,467	-
	2211200 Fuel Oil and Lubricants	7,276,955	10,000,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,721,182	8,085,505	-
	2220200 Routine Maintenance - Other Assets	7,200,000	8,000,000	-
	3110200 Construction of Building	360,000,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	174,673,733	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	56,200,000	50,000,000	-
	<b>Gross Expenditure..... KShs.</b>	<b>900,501,891</b>	<b>167,533,585</b>	-
	Appropriations in Aid	534,673,733	-	-
	5120200 Foreign Borrowing - Direct Payments	534,673,733	-	-
	<b>NET EXPENDITURE KShs.</b>	<b>365,828,158</b>	<b>167,533,585</b>	-
	<b>NET EXPENDITURE KShs.</b>	<b>365,828,158</b>	<b>167,533,585</b>	-
103001000 Community Empowerment & Institutional Support	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	81,000,000	14,000,000	22,000,000
103001201 Headquarters	<b>Gross Expenditure..... KShs.</b>	<b>81,000,000</b>	<b>14,000,000</b>	<b>22,000,000</b>

VOTE D103 Ministry of Devolution and Planning

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

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

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

VOTE D103 Ministry of Devolution and Planning

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

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

HEAD	TITLE	Estimates 2013/2014	Projected Estimates		
			2014/2015	2015/2016	
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	145,886,000	48,000,000	18,500,000	
	<b>Gross Expenditure..... KShs.</b>	<b>263,261,000</b>	<b>113,265,500</b>	<b>80,265,500</b>	
	Appropriations in Aid	65,885,000	65,885,000	59,885,000	
	1320200 Grants from International Organizations	65,885,000	65,885,000	59,885,000	
	<b>NET EXPENDITURE KShs.</b>	<b>197,376,000</b>	<b>47,380,500</b>	<b>20,380,500</b>	
	103001702 Knowledge Management Africa - Kenya Chapter	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,200,000	3,200,000	3,200,000
		2210500 Printing, Advertising and Information Supplies and Services	1,400,000	-	-
		2210800 Hospitality Supplies and Services	3,360,000	800,000	900,000
		3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,860,000	1,500,000	1,500,000
		<b>Gross Expenditure..... KShs.</b>	<b>19,820,000</b>	<b>5,500,000</b>	<b>5,600,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>19,820,000</b>	<b>5,500,000</b>	<b>5,600,000</b>	
<b>103001700 Sectoral Planning Directorate</b>	<b>NET EXPENDITURE KShs.</b>	<b>217,196,000</b>	<b>52,880,500</b>	<b>25,980,500</b>	
103001801 Headquarters	3110200 Construction of Building	5,400,000	10,000,000	10,000,000	
	3110300 Refurbishment of Buildings	3,150,000	5,000,000	5,000,000	
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,500,000	7,500,000	7,500,000	
	<b>Gross Expenditure..... KShs.</b>	<b>16,050,000</b>	<b>22,500,000</b>	<b>22,500,000</b>	
	Appropriations in Aid	7,500,000	7,500,000	7,500,000	
	1320200 Grants from International Organizations	7,500,000	7,500,000	7,500,000	
	<b>NET EXPENDITURE KShs.</b>	<b>8,550,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	
<b>103001800 District Development Services</b>	<b>NET EXPENDITURE KShs.</b>	<b>8,550,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	
103001901 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	270,920,000	439,500,000	439,500,000	

VOTE D103 Ministry of Devolution and Planning  
**N DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES  
 FOR 2014/2015 - 2015/2016**

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

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
<b>103001900 National Coordinating Agency for Population and Development</b> <b>103002001 Headquarters</b>	<b>Gross Expenditure..... KShs.</b>	<b>270,920,000</b>	<b>439,500,000</b>	<b>439,500,000</b>
	Appropriations in Aid	8,000,000	8,000,000	8,000,000
	1320200 Grants from International Organizations	8,000,000	8,000,000	8,000,000
	<b>NET EXPENDITURE KShs.</b>	<b>262,920,000</b>	<b>431,500,000</b>	<b>431,500,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>262,920,000</b>	<b>431,500,000</b>	<b>431,500,000</b>
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	2,500,000	3,000,000
	2211300 Other Operating Expenses	3,600,000	4,000,000	4,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	207,479,045	77,220,000	77,220,000
	<b>Gross Expenditure..... KShs.</b>	<b>213,079,045</b>	<b>83,720,000</b>	<b>84,220,000</b>
	Appropriations in Aid	800,000	800,000	800,000
<b>103002000 Monitoring and Evaluation Directorate</b> <b>103002201 Headquarters</b>	1320200 Grants from International Organizations	800,000	800,000	800,000
	<b>NET EXPENDITURE KShs.</b>	<b>212,279,045</b>	<b>82,920,000</b>	<b>83,420,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>212,279,045</b>	<b>82,920,000</b>	<b>83,420,000</b>
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	10,000,000	11,000,000
	2210500 Printing, Advertising and Information Supplies and Services	7,000,000	15,000,000	15,000,000
	2210800 Hospitality Supplies and Services	7,000,000	5,000,000	2,000,000
	2211300 Other Operating Expenses	9,000,000	30,000,000	40,000,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	1,878,615,772	1,878,615,772	1,878,615,772
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	16,200,000	40,000,000	40,000,000
	<b>Gross Expenditure..... KShs.</b>	<b>1,927,815,772</b>	<b>1,978,615,772</b>	<b>1,986,615,772</b>
Appropriations in Aid	1,533,019,593	1,533,019,593	1,533,019,593	

VOTE D103 Ministry of Devolution and Planning

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

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

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	1320200 Grants from International Organizations	1,533,019,593	1,533,019,593	1,533,019,593
	<b>NET EXPENDITURE KShs.</b>	<b>394,796,179</b>	<b>445,596,179</b>	<b>453,596,179</b>
<b>103002200 Project Management Department</b>	<b>NET EXPENDITURE KShs.</b>	<b>394,796,179</b>	<b>445,596,179</b>	<b>453,596,179</b>
103002401 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,000,000	4,000,000	5,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,800,000	5,000,000	6,000,000
	2210500 Printing, Advertising and Information Supplies and Services	21,000,000	-	-
	2210700 Training Expenses	8,700,000	4,000,000	5,000,000
	2210800 Hospitality Supplies and Services	33,000,000	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	1,500,000	-	-
	3110500 Construction and Civil Works	85,000,000	-	-
	3110900 Purchase of Household Furniture and Institutional Equipment	13,000,000	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	15,400,000	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	80,000,000	-	-
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	110,290,000	27,000,000	30,000,000
	<b>Gross Expenditure..... KShs.</b>	<b>384,690,000</b>	<b>40,000,000</b>	<b>46,000,000</b>
	Appropriations'in Aid	347,000,000	15,000,000	15,000,000
	1310200 Grants from Foreign Governments - Direct Payments	347,000,000	15,000,000	15,000,000
	<b>NET EXPENDITURE KShs.</b>	<b>37,690,000</b>	<b>25,000,000</b>	<b>31,000,000</b>
<b>103002400 MDGs Implementation Unit</b>	<b>NET EXPENDITURE KShs.</b>	<b>37,690,000</b>	<b>25,000,000</b>	<b>31,000,000</b>
103002601 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	196,210,000	319,610,000	369,610,000
	<b>Gross Expenditure..... KShs.</b>	<b>196,210,000</b>	<b>319,610,000</b>	<b>369,610,000</b>

VOTE D103 Ministry of Devolution and Planning  
**II DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES  
FOR 2014/2015 - 2015/2016**

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

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

VOTE D103 Ministry of Devolution and Planning

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

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

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	226,000,000	430,000,000	793,685,420
	<b>Gross Expenditure</b> ..... KShs.	<b>6,726,824,267</b>	<b>7,424,104,267</b>	<b>7,897,765,287</b>
	Appropriations in Aid	2,085,600,000	161,000,000	1,345,000,000
	5120200 Foreign Borrowing - Direct Payments	1,300,000,000	116,000,000	1,300,000,000
	1310200 Grants from Foreign Governments - Direct Payments	640,600,000	-	-
	1320200 Grants from International Organizations	145,000,000	45,000,000	45,000,000
	<b>NET EXPENDITURE</b> KShs.	<b>4,641,224,267</b>	<b>7,263,104,267</b>	<b>6,552,765,287</b>
103005306 Street Families Rehabilitation Fund	3110200 Construction of Building	21,600,000	50,000,000	50,000,000
	<b>Gross Expenditure</b> ..... KShs	<b>21,600,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
	<b>NET EXPENDITURE</b> KShs.	<b>21,600,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
<b>103005300 Planning and Development</b>	<b>NET EXPENDITURE</b> KShs.	<b>4,662,824,267</b>	<b>7,313,104,267</b>	<b>6,602,765,287</b>
103005902 Economic Stimulus for Constituencies	3110200 Construction of Building	297,000,000	200,000,000	200,000,000
	<b>Gross Expenditure</b> ..... KShs.	<b>297,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
	<b>NET EXPENDITURE</b> KShs.	<b>297,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>103005900 Basic Infrastructure Local Authorities</b>	<b>NET EXPENDITURE</b> KShs.	<b>297,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
103012508 Economic Recovery, Poverty Alleviation and Regional Development	2110200 Basic Wages - Temporary Employees	540,000,000	540,000,000	540,000,000
	<b>Gross Expenditure</b> ..... KShs.	<b>540,000,000</b>	<b>540,000,000</b>	<b>540,000,000</b>
	<b>NET EXPENDITURE</b> KShs.	<b>540,000,000</b>	<b>540,000,000</b>	<b>540,000,000</b>
<b>103012500 General Administration and Planning Services</b>	<b>NET EXPENDITURE</b> KShs.	<b>540,000,000</b>	<b>540,000,000</b>	<b>540,000,000</b>
103012701 Headquarters	2210800 Hospitality Supplies and Services	6,000,000	6,000,000	6,000,000
	3110200 Construction of Building	68,040,000	126,000,000	126,000,000

VOTE D103 Ministry of Devolution and Planning

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

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

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

VOTE D103 Ministry of Devolution and Planning

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

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

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
103018500 Matuga Government Training Institute 103018601 Headquarters	3111500 Rehabilitation of Civil Works	900,000	1,500,000	1,500,000
	Gross Expenditure..... KShs.	31,471,600	70,282,100	72,855,600
	NET EXPENDITURE KShs.	31,471,600	70,282,100	72,855,600
	NET EXPENDITURE KShs.	31,471,600	70,282,100	72,855,600
	2210700 Training Expenses	90,000,000	144,000,000	152,311,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	13,709,000	25,495,000	25,625,000
	Gross Expenditure..... KShs.	103,709,000	169,495,000	177,936,000
	NET EXPENDITURE KShs.	103,709,000	169,495,000	177,936,000
	NET EXPENDITURE KShs.	103,709,000	169,495,000	177,936,000
	103018600 Headquarters Administrative Services - DPM 103021001 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	2,375,000	5,000,000
Gross Expenditure..... KShs.	2,375,000	5,000,000	5,000,000	
NET EXPENDITURE KShs.	2,375,000	5,000,000	5,000,000	
NET EXPENDITURE KShs.	2,375,000	5,000,000	5,000,000	
103021000 Non-Governmental Organizations				
	<b>TOTAL NET EXPENDITURE FOR VOTE D103 Ministry of Devolution and Planning KShs.</b>	<b>46,169,029,251</b>	<b>50,766,300,966</b>	<b>47,142,374,071</b>

**VOTE D105 Ministry of Foreign Affairs**

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

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

(KShs 268,513,852)

**SUMMARY**

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

VOTE D105 Ministry of Foreign Affairs

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

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

(KShs 268,513,852)

SUMMARY

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

**VOTE D105 Ministry of Foreign Affairs**

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

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

(KShs 268,513,852)

**SUMMARY**

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

VOTE D105 Ministry of Foreign Affairs

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

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

(KShs 268,513,852)

SUMMARY

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

VOTE D106 Ministry of Foreign Affairs

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

II. Heads and Name under which this Vote will be accounted for by vote D106 Ministry of Foreign Affairs

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

VOTE D106 Ministry of Foreign Affairs

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

II. Heads and Items under which this Vote will be accounted for by vote D106 Ministry of Foreign Affairs

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

VOTE D106 Ministry of Foreign Affairs

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

II. Heads and Items under which this Vote will be accounted for by vote D106 Ministry of Foreign Affairs

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

VOTE D106 Ministry of Foreign Affairs

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

II. Heads and Items under which this Vote will be accounted for by vote D106 Ministry of Foreign Affairs

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

VOTE D106 Ministry of Foreign Affairs

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

B. Heads and Items under which this Vote will be accounted for by vote D106 Ministry of Foreign Affairs

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

VOTE D105 Ministry of Foreign Affairs

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

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

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

**VOTE D106 Ministry of Education, Science and Technology**

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

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

(KShs 23,013,680,000)

**SUMMARY**

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs	Kshs	Kshs	Kshs	Kshs
106000100 Directorate of Field Services	268,000,000	250,000,000	18,000,000	268,000,000	268,000,000
106000400 Headquarters Administrative Services	1,046,800,000	62,000,000	984,800,000	1,576,000,000	1,576,000,000
106000700 Kenya National Examination Council	162,000,000	-	162,000,000	300,000,000	300,000,000
106001000 District Education Services	65,700,000	-	65,700,000	140,000,000	165,000,000
106001100 Kenya Institute of Curriculum Development	162,500,000	10,000,000	52,500,000	520,000,000	520,000,000
106001300 Science Equipment Production Unit	5,400,000	-	5,400,000	10,000,000	10,000,000
106001600 Early Childhood Development Education (ECDE)	37,000,000	22,000,000	15,000,000	37,000,000	37,000,000

**VOTE D106 Ministry of Education, Science and Technology**

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

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

(KShs 23,013,680,000)

**SUMMARY**

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs	Kshs	Kshs	Kshs	Kshs
106001700 Directorate of Basic Education	15,463,384.547	608,384,547	14,855,000,000	18,668,384.547	19,265.384,547
106001800 School Feeding Programme	1,420,000,000	1,420,000,000	0	1,300,000,000	1,200,000,000
106001900 Primary Teachers Training Colleges	87,300,000	-	87,300,000	230,000,000	330,000,000
106002100 Kenya Institute of Special Education - KISE	5,400,000	-	5,400,000	10,000,000	10,000,000
106002200 Directorate of Quality Assurance and Standards	236,000,000	210,000,000	26,000,000	236,000,000	227,000,000
106002300 Kenya Education Management Institute	11,250,000	-	11,250,000	30,000,000	30,000,000
106002400 Kibabii Teachers Training College	54,000,000	-	54,000,000	500,000,000	500,000,000
106002500 Institute for Capacity Development of Teachers in Africa	194,750,000	-	194,750,000	600,000,000	600,000,000
106002800 Kagumo Teachers College	5,400,000	-	5,400,000	20,000,000	30,000,000

**VOTE D106 Ministry of Education, Science and Technology**

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

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

(KShs 23,013,680,000)

**SUMMARY**

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

**VOTE D106 Ministry of Education, Science and Technology**

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

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

(KShs 23,013,680,000)

**SUMMARY**

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

**VOTE D106 Ministry of Education, Science and Technology**

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

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

**(KShs 23,013,680,000)**

**SUMMARY**

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

**VOTE D106 Ministry of Education, Science and Technology**

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

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

(KShs 23,013,680,000)

**SUMMARY**

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

VOTE D106 Ministry of Education, Science and Technology

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

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

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

**VOTE D106 Ministry of Education, Science and Technology**  
**II DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES**  
**FOR 2014/2015 - 2015/2016**

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

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
106000701 Headquarters	3110200 Construction of Building	162,000,000	300,000,000	300,000,000
	Gross Expenditure..... KShs.	162,000,000	300,000,000	300,000,000
	NET EXPENDITURE KShs.	162,000,000	300,000,000	300,000,000
	NET EXPENDITURE KShs.	162,000,000	300,000,000	300,000,000
106000700 Kenya National Examination Council	3110200 Construction of Building	59,400,000	130,000,000	150,000,000
	3110300 Refurbishment of Buildings	6,300,000	10,000,000	15,000,000
	Gross Expenditure..... KShs.	65,700,000	140,000,000	165,000,000
	NET EXPENDITURE KShs.	65,700,000	140,000,000	165,000,000
106001000 District Education Services	3110200 Construction of Building	59,400,000	130,000,000	150,000,000
	3110300 Refurbishment of Buildings	6,300,000	10,000,000	15,000,000
	Gross Expenditure..... KShs.	65,700,000	140,000,000	165,000,000
	NET EXPENDITURE KShs.	65,700,000	140,000,000	165,000,000
106001101 Headquarters	2210700 Training Expenses	20,000,000	20,000,000	20,000,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	142,500,000	500,000,000	500,000,000
	Gross Expenditure..... KShs.	162,500,000	520,000,000	520,000,000
	Appropriations in Aid	10,000,000	10,000,000	10,000,000
	1320200 Grants from International Organizations	10,000,000	10,000,000	10,000,000
	NET EXPENDITURE KShs.	152,500,000	510,000,000	510,000,000
	NET EXPENDITURE KShs.	152,500,000	510,000,000	510,000,000
106001100 Kenya Institute of Curriculum Development	3110200 Construction of Building	5,400,000	10,000,000	10,000,000
	Gross Expenditure..... KShs.	5,400,000	10,000,000	10,000,000
	NET EXPENDITURE KShs.	5,400,000	10,000,000	10,000,000
	NET EXPENDITURE KShs.	5,400,000	10,000,000	10,000,000

VOTE D106 Ministry of Education, Science and Technology

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

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

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
<b>106001300 Science Equipment Production Unit</b>	<b>NET EXPENDITURE KShs.</b>	<b>5,400,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
106001601 Headquarters	2210700 Training Expenses	15,000,000	15,000,000	15,000,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	22,000,000	22,000,000	22,000,000
	<b>Gross Expenditure..... KShs.</b>	<b>37,000,000</b>	<b>37,000,000</b>	<b>37,000,000</b>
	Appropriations in Aid	22,000,000	22,000,000	22,000,000
	1320200 Grants from International Organizations	22,000,000	22,000,000	22,000,000
	<b>NET EXPENDITURE KShs.</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>106001600 Early Childhood Development Education (ECDE)</b>	<b>NET EXPENDITURE KShs.</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
106001701 Headquarters	3110200 Construction of Building	450,000,000	450,000,000	450,000,000
	<b>Gross Expenditure..... KShs.</b>	<b>450,000,000</b>	<b>450,000,000</b>	<b>450,000,000</b>
	Appropriations in Aid	450,000,000	450,000,000	450,000,000
	5120200 Foreign Borrowing - Direct Payments	450,000,000	450,000,000	450,000,000
	<b>NET EXPENDITURE KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>
106001702 Free Primary Education	2210700 Training Expenses	10,000,000	10,000,000	10,000,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	153,384,547	153,384,547	153,384,547
	3110200 Construction of Building	135,000,000	300,000,000	500,000,000
	<b>Gross Expenditure..... KShs.</b>	<b>298,384,547</b>	<b>463,384,547</b>	<b>663,384,547</b>
	Appropriations in Aid	158,384,547	158,384,547	158,384,547
	1320200 Grants from International Organizations	158,384,547	158,384,547	158,384,547
	<b>NET EXPENDITURE KShs.</b>	<b>140,000,000</b>	<b>305,000,000</b>	<b>505,000,000</b>
106001706 ICT Capacity Development	2210100 Utilities Supplies and Services	500,000,000	500,000,000	500,000,000

**VOTE D106 Ministry of Education, Science and Technology**  
**II DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES**  
**FOR 2014/2015 - 2015/2016**

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

HEAD	TITLE	Estimates 2013/2014	Projected Estimates		
			2014/2015	2015/2016	
106001700 Directorate of Basic Education	2210700 Training Expenses	720,000,000	840,000,000	882,000,000	
	3110200 Construction of Building	5,220,000,000	6,090,000,000	6,395,000,000	
	3111000 Purchase of Office Furniture and General Equipment	7,775,000,000	9,775,000,000	9,775,000,000	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000,000	550,000,000	600,000,000	
	<b>Gross Expenditure. . . . . KShs</b>	<b>14,715,000,000</b>	<b>17,755,000,000</b>	<b>18,152,000,000</b>	
	<b>NET EXPENDITURE KShs</b>	<b>14,715,000,000</b>	<b>17,755,000,000</b>	<b>18,152,000,000</b>	
	<b>NET EXPENDITURE KShs.</b>	<b>14,855,000,000</b>	<b>18,060,000,000</b>	<b>18,657,000,000</b>	
	106001801 Headquarters	2211000 Specialised Materials and Supplies	1,420,000,000	1,300,000,000	1,200,000,000
	<b>Gross Expenditure. . . . . KShs</b>	<b>1,420,000,000</b>	<b>1,300,000,000</b>	<b>1,200,000,000</b>	
	<b>NET EXPENDITURE KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	
106001800 School Feeding Programme	1310200 Grants from Foreign Governments - Direct Payments	1,420,000,000	1,300,000,000	1,200,000,000	
<b>NET EXPENDITURE KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>		
106001901 Headquarters	3110200 Construction of Building	81,000,000	200,000,000	300,000,000	
	3110300 Refurbishment of Buildings	6,300,000	30,000,000	30,000,000	
<b>Gross Expenditure . . . . . KShs.</b>	<b>87,300,000</b>	<b>230,000,000</b>	<b>330,000,000</b>		
<b>NET EXPENDITURE KShs.</b>	<b>87,300,000</b>	<b>230,000,000</b>	<b>330,000,000</b>		
106001900 Primary Teachers Training Colleges	<b>NET EXPENDITURE KShs.</b>	<b>87,300,000</b>	<b>230,000,000</b>	<b>330,000,000</b>	
106002101 Headquarters	3110200 Construction of Building	5,400,000	10,000,000	10,000,000	
<b>Gross Expenditure . . . . . KShs.</b>	<b>5,400,000</b>	<b>10,000,000</b>	<b>10,000,000</b>		
<b>NET EXPENDITURE KShs</b>	<b>5,400,000</b>	<b>10,000,000</b>	<b>10,000,000</b>		

**VOTE D106 Ministry of Education, Science and Technology**  
**II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES**  
**FOR 2014/2015 - 2015/2016**

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

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
<b>106002100 Kenya Institute of Special Education - KISE</b>	<b>NET EXPENDITURE KShs.</b>	<b>5,400,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
106002201 Headquarters	2210700 Training Expenses	78,000,000	78,000,000	69,000,000
	2211100 Office and General Supplies and Services	8,000,000	8,000,000	8,000,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	150,000,000	150,000,000	150,000,000
	<b>Gross Expenditure..... KShs.</b>	<b>236,000,000</b>	<b>236,000,000</b>	<b>227,000,000</b>
	Appropriations in Aid	210,000,000	210,000,000	210,000,000
	1320200 Grants from International Organizations	210,000,000	210,000,000	210,000,000
	<b>NET EXPENDITURE KShs.</b>	<b>26,000,000</b>	<b>26,000,000</b>	<b>17,000,000</b>
<b>106002200 Directorate of Quality Assurance and Standards</b>	<b>NET EXPENDITURE KShs.</b>	<b>26,000,000</b>	<b>26,000,000</b>	<b>17,000,000</b>
106002301 Headquarters	3110200 Construction of Building	8,100,000	25,000,000	25,000,000
	3110300 Refurbishment of Buildings	3,150,000	5,000,000	5,000,000
	<b>Gross Expenditure..... KShs.</b>	<b>11,250,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>11,250,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
<b>106002300 Kenya Education Management Institute</b>	<b>NET EXPENDITURE KShs.</b>	<b>11,250,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
106002401 Headquarters	3110200 Construction of Building	54,000,000	500,000,000	500,000,000
	<b>Gross Expenditure..... KShs.</b>	<b>54,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>54,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>
<b>106002400 Kibabii Teachers Training College</b>	<b>NET EXPENDITURE KShs.</b>	<b>54,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>
106002501 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	194,750,000	600,000,000	600,000,000
	<b>Gross Expenditure..... KShs.</b>	<b>194,750,000</b>	<b>600,000,000</b>	<b>600,000,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>194,750,000</b>	<b>600,000,000</b>	<b>600,000,000</b>

VOTE D106 Ministry of Education, Science and Technology

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

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

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	<b>NET EXPENDITURE KShs.</b>	<b>194,750,000</b>	<b>600,000,000</b>	<b>600,000,000</b>
106002500 Institute for Capacity Development of Teachers in Africa	3110200 Construction of Building	5,400,000	20,000,000	30,000,000
106002801 Headquarters	<b>Gross Expenditure..... KShs.</b>	<b>5,400,000</b>	<b>20,000,000</b>	<b>30,000,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>5,400,000</b>	<b>20,000,000</b>	<b>30,000,000</b>
106002800 Kagumo Teachers College	<b>NET EXPENDITURE KShs.</b>	<b>5,400,000</b>	<b>20,000,000</b>	<b>30,000,000</b>
106003401 Headquarters	2210700 Training Expenses	20,000,000	20,000,000	20,000,000
	2211100 Office and General Supplies and Services	2,000,000	2,000,000	2,000,000
	<b>Gross Expenditure..... KShs.</b>	<b>22,000,000</b>	<b>22,000,000</b>	<b>22,000,000</b>
	Appropriations in Aid	20,000,000	20,000,000	20,000,000
	1320200 Grants from International Organizations	20,000,000	20,000,000	20,000,000
	<b>NET EXPENDITURE KShs.</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
106003402 Free Secondary Education	2211000 Specialised Materials and Supplies	270,000,000	400,000,000	400,000,000
	3110200 Construction of Building	108,000,000	300,000,000	500,000,000
	<b>Gross Expenditure..... KShs.</b>	<b>378,000,000</b>	<b>700,000,000</b>	<b>900,000,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>378,000,000</b>	<b>700,000,000</b>	<b>900,000,000</b>
106003400 Secondary and Tertiary Education Headquarters Administrative	<b>NET EXPENDITURE KShs.</b>	<b>380,000,000</b>	<b>702,000,000</b>	<b>902,000,000</b>
106004201 Headquarters	2210700 Training Expenses	48,000,000	48,000,000	48,000,000
	<b>Gross Expenditure..... KShs.</b>	<b>48,000,000</b>	<b>48,000,000</b>	<b>48,000,000</b>
	Appropriations in Aid	28,000,000	28,000,000	28,000,000
	1320200 Grants from International Organizations	28,000,000	28,000,000	28,000,000
	<b>NET EXPENDITURE KShs.</b>	<b>28,000,000</b>	<b>28,000,000</b>	<b>28,000,000</b>

VOTE D106 Ministry of Education, Science and Technology

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

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

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
106004200 Directorate of Policy, Partnership and East Africa Community 106004301 Headquarters	NET EXPENDITURE KShs	20,000,000	20,000,000	20,000,000
	3110200 Construction of Building	32,400,000	65,000,000	65,000,000
	Gross Expenditure . . . . . KShs	32,400,000	65,000,000	65,000,000
	NET EXPENDITURE KShs	32,400,000	65,000,000	65,000,000
106004300 Directorate of Adult and Continuing Education 106006701 Headquarters	NET EXPENDITURE KShs	32,400,000	65,000,000	65,000,000
	3110200 Construction of Building	64,800,000	125,000,000	130,000,000
	Gross Expenditure . . . . . KShs	64,800,000	125,000,000	130,000,000
	NET EXPENDITURE KShs	64,800,000	125,000,000	130,000,000
106006700 Kisumu Polytechnic 106006801 Headquarters	NET EXPENDITURE KShs	64,800,000	125,000,000	130,000,000
	3110200 Construction of Building	54,000,000	120,000,000	130,000,000
	Gross Expenditure. . . . . KShs	54,000,000	120,000,000	130,000,000
	NET EXPENDITURE KShs	54,000,000	120,000,000	130,000,000
106006800 Kenya Technical Teachers College 106006901 Headquarters	NET EXPENDITURE KShs	54,000,000	120,000,000	130,000,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	380,000,000	1,200,000,000	1,300,000,000
	3110200 Construction of Building	953,400,000	1,300,000,000	1,400,000,000
	Gross Expenditure . . . . . KShs	1,333,400,000	2,500,000,000	2,700,000,000
	NET EXPENDITURE KShs	1,333,400,000	2,500,000,000	2,700,000,000
106006902 Murang'a Technical Training College	3110200 Construction of Building	54,000,000	150,000,000	200,000,000
	Gross Expenditure..... KShs	54,000,000	150,000,000	200,000,000
	NET EXPENDITURE KShs	54,000,000	150,000,000	200,000,000
106006903 Kipkabus Technical Training College	3110200 Construction of Building	54,000,000	150,000,000	200,000,000

VOTE D106 Ministry of Education, Science and Technology

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

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

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	<b>Gross Expenditure</b> . KShs	<b>54,000,000</b>	<b>150,000,000</b>	<b>200,000,000</b>
	<b>NET EXPENDITURE</b> KShs	<b>54,000,000</b>	<b>150,000,000</b>	<b>200,000,000</b>
<b>106006900 Technical Training Institutes</b>	<b>NET EXPENDITURE</b> KShs	<b>1,441,400,000</b>	<b>2,800,000,000</b>	<b>3,100,000,000</b>
106007201 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	190,000,000	450,000,000	500,000,000
	<b>Gross Expenditure</b> . KShs.	<b>190,000,000</b>	<b>450,000,000</b>	<b>500,000,000</b>
	<b>NET EXPENDITURE</b> KShs	<b>190,000,000</b>	<b>450,000,000</b>	<b>500,000,000</b>
<b>106007200 Institutes of Technology</b>	<b>NET EXPENDITURE</b> KShs.	<b>190,000,000</b>	<b>450,000,000</b>	<b>500,000,000</b>
106007301 Headquarters	3110200 Construction of Building	81,000,000	160,000,000	180,000,000
	<b>Gross Expenditure</b> . . . . . KShs	<b>81,000,000</b>	<b>160,000,000</b>	<b>180,000,000</b>
	<b>NET EXPENDITURE</b> KShs	<b>81,000,000</b>	<b>160,000,000</b>	<b>180,000,000</b>
<b>106007300 Eldoret Polytechnic</b>	<b>NET EXPENDITURE</b> KShs	<b>81,000,000</b>	<b>160,000,000</b>	<b>180,000,000</b>
106007401 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,900,000	24,100,000	25,050,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	24,150,000	35,300,000	36,500,000
	2210500 Printing, Advertising and Information Supplies and Services	5,600,000	8,600,000	9,500,000
	2210700 Training Expenses	277,500,000	17,000,000	18,500,000
	2210800 Hospitality Supplies and Services	18,200,000	28,000,000	30,000,000
	2211000 Specialised Materials and Supplies	2,377,578,224	-	-
	2211300 Other Operating Expenses	137,200,000	115,000,000	90,000,000
	3110200 Construction of Building	753,000,000	-	-
	<b>Gross Expenditure</b> . . . . . KShs.	<b>3,616,128,224</b>	<b>228,000,000</b>	<b>209,550,000</b>
	Appropriations in Aid	3,199,578,224	-	-

VOTE D106 Ministry of Education, Science and Technology

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

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

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	5120100 Foreign Borrowing - Drawdowns Through Exchequer	1,461,000,000	-	-
	5120200 Foreign Borrowing - Direct Payments	1,738,578,224	-	-
	<b>NET EXPENDITURE KShs.</b>	<b>416,550,000</b>	<b>228,000,000</b>	<b>209,550,000</b>
<b>106007400 Directorate of Technical Education</b>	<b>NET EXPENDITURE KShs.</b>	<b>416,550,000</b>	<b>228,000,000</b>	<b>209,550,000</b>
<b>106007701 Headquarters</b>	3110200 Construction of Building	140,400,000	360,000,000	50,000,000
	<b>Gross Expenditure..... KShs.</b>	<b>140,400,000</b>	<b>360,000,000</b>	<b>50,000,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>140,400,000</b>	<b>360,000,000</b>	<b>50,000,000</b>
<b>106007700 National Commission for Science Technology and Innovation</b>	<b>NET EXPENDITURE KShs.</b>	<b>140,400,000</b>	<b>360,000,000</b>	<b>50,000,000</b>
<b>106007801 Headquarters</b>	3110200 Construction of Building	118,800,000	220,000,000	220,000,000
	<b>Gross Expenditure..... KShs.</b>	<b>118,800,000</b>	<b>220,000,000</b>	<b>220,000,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>118,800,000</b>	<b>220,000,000</b>	<b>220,000,000</b>
<b>106007800 Technical University of Kenya</b>	<b>NET EXPENDITURE KShs.</b>	<b>118,800,000</b>	<b>220,000,000</b>	<b>220,000,000</b>
<b>106007901 Headquarters</b>	3110200 Construction of Building	118,800,000	220,000,000	220,000,000
	<b>Gross Expenditure..... KShs.</b>	<b>118,800,000</b>	<b>220,000,000</b>	<b>220,000,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>118,800,000</b>	<b>220,000,000</b>	<b>220,000,000</b>
<b>106007900 Mombasa Technical University</b>	<b>NET EXPENDITURE KShs.</b>	<b>118,800,000</b>	<b>220,000,000</b>	<b>220,000,000</b>
<b>106008001 Headquarters</b>	3110200 Construction of Building	54,000,000	100,000,000	100,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	14,044,396	-	-
	<b>Gross Expenditure..... KShs.</b>	<b>68,044,396</b>	<b>100,000,000</b>	<b>100,000,000</b>
	Appropriations in Aid	14,044,396	-	-
	1320200 Grants from International Organizations	14,044,396	-	-

**VOTE D106 Ministry of Education, Science and Technology**  
**II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES**  
**FOR 2014/2015 - 2015/2016**

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

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	<b>NET EXPENDITURE</b> KShs.	<b>54,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>
106008003 Embu University College	3110200 Construction of Building	124,200,000	230,000,000	230,000,000
	<b>Gross Expenditure.....</b> KShs.	<b>124,200,000</b>	<b>230,000,000</b>	<b>230,000,000</b>
	<b>NET EXPENDITURE</b> KShs.	<b>124,200,000</b>	<b>230,000,000</b>	<b>230,000,000</b>
106009000 University of Nairobi	<b>NET EXPENDITURE</b> KShs.	<b>178,200,000</b>	<b>330,000,000</b>	<b>330,000,000</b>
106008101 Headquarters	3110200 Construction of Building	1,540,500,000	2,580,000,000	3,080,000,000
	<b>Gross Expenditure.....</b> KShs.	<b>1,540,500,000</b>	<b>2,580,000,000</b>	<b>3,080,000,000</b>
	Appropriations in Aid	1,500,000,000	2,500,000,000	3,000,000,000
	5120200 Foreign Borrowing - Direct Payments	1,500,000,000	2,500,000,000	3,000,000,000
	<b>NET EXPENDITURE</b> KShs.	<b>40,500,000</b>	<b>80,000,000</b>	<b>80,000,000</b>
106008403 Machakos University College	3110200 Construction of Building	124,200,000	230,000,000	230,000,000
	<b>Gross Expenditure.....</b> KShs.	<b>124,200,000</b>	<b>230,000,000</b>	<b>230,000,000</b>
	<b>NET EXPENDITURE</b> KShs.	<b>124,200,000</b>	<b>230,000,000</b>	<b>230,000,000</b>
106008100 Kenyatta University	<b>NET EXPENDITURE</b> KShs.	<b>164,700,000</b>	<b>310,000,000</b>	<b>310,000,000</b>
106008201 Headquarters	3110200 Construction of Building	40,500,000	75,000,000	75,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	57,031,310	-	-
	<b>Gross Expenditure.....</b> KShs.	<b>97,531,310</b>	<b>75,000,000</b>	<b>75,000,000</b>
	Appropriations in Aid	57,031,310	-	-
	1320100 Grants from International Organizations - Cash through Exchequer	57,031,310	-	-
	<b>NET EXPENDITURE</b> KShs.	<b>40,500,000</b>	<b>75,000,000</b>	<b>75,000,000</b>
106008200 Egerton University	<b>NET EXPENDITURE</b> KShs.	<b>40,500,000</b>	<b>75,000,000</b>	<b>75,000,000</b>

VOTE D106 Ministry of Education, Science and Technology

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

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

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
106008301 Headquarters	3110200 Construction of Building	40,500,000	75,000,000	75,000,000
	Gross Expenditure..... KShs	40,500,000	75,000,000	75,000,000
	NET EXPENDITURE KShs	40,500,000	75,000,000	75,000,000
106008307 Kirinyaga University College	3110200 Construction of Building	124,200,000	230,000,000	230,000,000
	Gross Expenditure..... KShs.	124,200,000	230,000,000	230,000,000
	NET EXPENDITURE KShs	124,200,000	230,000,000	230,000,000
106008308 Muranga University College	3110200 Construction of Building	124,200,000	230,000,000	230,000,000
	Gross Expenditure..... KShs.	124,200,000	230,000,000	230,000,000
	NET EXPENDITURE KShs.	124,200,000	230,000,000	230,000,000
106008309 Taita Taveta University College	3110200 Construction of Building	124,200,000	230,000,000	230,000,000
	Gross Expenditure..... KShs.	124,200,000	230,000,000	230,000,000
	NET EXPENDITURE KShs.	124,200,000	230,000,000	230,000,000
	3111500 Rehabilitation of Civil Works	27,000,000	30,000,000	-
	Gross Expenditure .. KShs.	151,200,000	260,000,000	230,000,000
NET EXPENDITURE KShs.	151,200,000	260,000,000	230,000,000	
106008310 Cooperative University College	3110200 Construction of Building	124,200,000	230,000,000	230,000,000
	Gross Expenditure..... KShs.	124,200,000	230,000,000	230,000,000
	NET EXPENDITURE KShs.	124,200,000	230,000,000	230,000,000
106008300 Jomo Kenyatta University of Agriculture and Technology	NET EXPENDITURE KShs.	564,300,000	1,025,000,000	995,000,000
106008401 Headquarters	3110200 Construction of Building	40,500,000	75,000,000	75,000,000
	Gross Expenditure..... KShs.	40,500,000	75,000,000	75,000,000
	NET EXPENDITURE KShs.	40,500,000	75,000,000	75,000,000
106008400 Maseno University	NET EXPENDITURE KShs.	40,500,000	75,000,000	75,000,000

**VOTE D106 Ministry of Education, Science and Technology**  
**II DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES**  
**FOR 2014/2015 - 2015/2016**

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

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
106008501 Headquarters	3110200 Construction of Building	37,800,000	80,000,000	90,000,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	135,000,000	150,000,000	150,000,000
	<b>Gross Expenditure . . . . . KShs.</b>	<b>172,800,000</b>	<b>230,000,000</b>	<b>240,000,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>172,800,000</b>	<b>230,000,000</b>	<b>240,000,000</b>
106008506 Garissa University College	3110200 Construction of Building	124,200,000	230,000,000	230,000,000
	<b>Gross Expenditure . . . . . KShs</b>	<b>124,200,000</b>	<b>230,000,000</b>	<b>230,000,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>124,200,000</b>	<b>230,000,000</b>	<b>230,000,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>124,200,000</b>	<b>230,000,000</b>	<b>230,000,000</b>
106008507 Rongo University College	3110200 Construction of Building	102,600,000	190,000,000	200,000,000
	3111500 Rehabilitation of Civil Works	36,000,000	40,000,000	-
	<b>Gross Expenditure..... KShs.</b>	<b>138,600,000</b>	<b>230,000,000</b>	<b>200,000,000</b>
	<b>NET EXPENDITURE KShs</b>	<b>138,600,000</b>	<b>230,000,000</b>	<b>200,000,000</b>
<b>106008500 Moi University</b>	<b>NET EXPENDITURE KShs.</b>	<b>435,600,000</b>	<b>690,000,000</b>	<b>670,000,000</b>
106008601 Headquarters	3110200 Construction of Building	97,200,000	150,000,000	150,000,000
	<b>Gross Expenditure..... KShs.</b>	<b>97,200,000</b>	<b>150,000,000</b>	<b>150,000,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>97,200,000</b>	<b>150,000,000</b>	<b>150,000,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>97,200,000</b>	<b>150,000,000</b>	<b>150,000,000</b>
106008602 Kibabii University College	3110200 Construction of Building	70,200,000	130,000,000	130,000,000
	3111000 Purchase of Office Furniture and General Equipment	80,000,000	80,000,000	-
	<b>Gross Expenditure..... KShs.</b>	<b>150,200,000</b>	<b>210,000,000</b>	<b>130,000,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>150,200,000</b>	<b>210,000,000</b>	<b>130,000,000</b>
<b>106008600 Masinde Muliro University</b>	<b>NET EXPENDITURE KShs.</b>	<b>247,400,000</b>	<b>360,000,000</b>	<b>280,000,000</b>
106010101 Headquarters	3110200 Construction of Building	106,380,000	197,000,000	197,000,000

**VOTE D106 Ministry of Education, Science and Technology**  
**E. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES**  
**FOR 2014/2015 - 2015/2016**

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

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
106010100 South Eastern Kenya University	3110400 Construction of Roads	4,750,000	5,000,000	5,000,000
	3110500 Construction and Civil Works	18,000,000	20,000,000	20,000,000
	Gross Expenditure..... KShs.	129,130,000	222,000,000	222,000,000
	NET EXPENDITURE KShs.	129,130,000	222,000,000	222,000,000
106010201 Headquarters	3110200 Construction of Building	118,800,000	220,000,000	220,000,000
	Gross Expenditure..... KShs.	118,800,000	220,000,000	220,000,000
	NET EXPENDITURE KShs.	118,800,000	220,000,000	220,000,000
	NET EXPENDITURE KShs.	118,800,000	220,000,000	220,000,000
106010200 Pwani University	3110200 Construction of Building	108,000,000	210,000,000	210,000,000
	3110400 Construction of Roads	19,000,000	20,000,000	-
	Gross Expenditure..... KShs.	127,000,000	230,000,000	210,000,000
	NET EXPENDITURE KShs.	127,000,000	230,000,000	210,000,000
106010300 The Chuka University	3110200 Construction of Building	118,800,000	220,000,000	220,000,000
	Gross Expenditure..... KShs.	118,800,000	220,000,000	220,000,000
	NET EXPENDITURE KShs.	118,800,000	220,000,000	220,000,000
	NET EXPENDITURE KShs.	118,800,000	220,000,000	220,000,000
106010401 Headquarters	3110200 Construction of Building	108,000,000	200,000,000	200,000,000
	3110400 Construction of Roads	19,000,000	20,000,000	20,000,000
	Gross Expenditure..... KShs.	127,000,000	220,000,000	220,000,000
	NET EXPENDITURE KShs.	127,000,000	220,000,000	220,000,000
106010400 Kisii University	3110200 Construction of Building	108,000,000	200,000,000	200,000,000
	3110400 Construction of Roads	19,000,000	20,000,000	20,000,000
	3110500 Construction and Civil Works	27,000,000	5,000,000	-
	Gross Expenditure..... KShs.	154,000,000	225,000,000	220,000,000
106010501 Headquarters	3110200 Construction of Building	108,000,000	200,000,000	200,000,000
	3110400 Construction of Roads	19,000,000	20,000,000	20,000,000
	3110500 Construction and Civil Works	27,000,000	5,000,000	-
	Gross Expenditure..... KShs.	154,000,000	225,000,000	220,000,000

VOTE D106 Ministry of Education, Science and Technology

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

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

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	Gross Expenditure..... KShs.	154,000,000	225,000,000	220,000,000
	NET EXPENDITURE KShs.	154,000,000	225,000,000	220,000,000
<b>106010500 Laikipia University of Technology</b>	NET EXPENDITURE KShs.	154,000,000	225,000,000	220,000,000
106010601 Headquarters	3110200 Construction of Building	113,400,000	210,000,000	210,000,000
	3110400 Construction of Roads	9,500,000	10,000,000	10,000,000
	Gross Expenditure..... KShs.	122,900,000	220,000,000	220,000,000
	NET EXPENDITURE KShs.	122,900,000	220,000,000	220,000,000
<b>106010600 Dedan Kimathi University of Technology</b>	NET EXPENDITURE KShs.	122,900,000	220,000,000	220,000,000
106010701 Headquarters	3110200 Construction of Building	118,800,000	220,000,000	220,000,000
	Gross Expenditure..... KShs.	118,800,000	220,000,000	220,000,000
	NET EXPENDITURE KShs.	118,800,000	220,000,000	220,000,000
<b>106010700 Meru University of Science and Technology</b>	NET EXPENDITURE KShs.	118,800,000	220,000,000	220,000,000
106010801 Headquarters	3110200 Construction of Building	59,400,000	110,000,000	110,000,000
	3111500 Rehabilitation of Civil Works	99,000,000	110,000,000	110,000,000
	Gross Expenditure..... KShs.	158,400,000	220,000,000	220,000,000
	NET EXPENDITURE KShs.	158,400,000	220,000,000	220,000,000
<b>106010800 Multimedia University of Kenya</b>	NET EXPENDITURE KShs.	158,400,000	220,000,000	220,000,000
106010901 Headquarters	3110200 Construction of Building	118,800,000	220,000,000	220,000,000
	Gross Expenditure..... KShs.	118,800,000	220,000,000	220,000,000
	NET EXPENDITURE KShs.	118,800,000	220,000,000	220,000,000
<b>106010900 Maasai Mara University</b>	NET EXPENDITURE KShs.	118,800,000	220,000,000	220,000,000

VOTE D106 Ministry of Education, Science and Technology

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

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

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
E106011001 Headquarters	3110200 Construction of Building	118,800,000	220,000,000	220,000,000
	<b>Gross Expenditure..... KShs.</b>	<b>118,800,000</b>	<b>220,000,000</b>	<b>220,000,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>118,800,000</b>	<b>220,000,000</b>	<b>220,000,000</b>
<b>106011000 University of Kabianga</b>	<b>NET EXPENDITURE KShs.</b>	<b>118,800,000</b>	<b>220,000,000</b>	<b>220,000,000</b>
106011101 Headquarters	3110200 Construction of Building	118,800,000	220,000,000	220,000,000
	<b>Gross Expenditure..... KShs.</b>	<b>118,800,000</b>	<b>220,000,000</b>	<b>220,000,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>118,800,000</b>	<b>220,000,000</b>	<b>220,000,000</b>
<b>106011100 University of Eldoret</b>	<b>NET EXPENDITURE KShs.</b>	<b>118,800,000</b>	<b>220,000,000</b>	<b>220,000,000</b>
106011201 Headquarters	3110200 Construction of Building	118,800,000	220,000,000	220,000,000
	<b>Gross Expenditure..... KShs.</b>	<b>118,800,000</b>	<b>220,000,000</b>	<b>220,000,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>118,800,000</b>	<b>220,000,000</b>	<b>220,000,000</b>
<b>106011200 Karatina University</b>	<b>NET EXPENDITURE KShs.</b>	<b>118,800,000</b>	<b>220,000,000</b>	<b>220,000,000</b>
E106011301 Headquarters	3110200 Construction of Building	118,800,000	220,000,000	220,000,000
	<b>Gross Expenditure..... KShs.</b>	<b>118,800,000</b>	<b>220,000,000</b>	<b>220,000,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>118,800,000</b>	<b>220,000,000</b>	<b>220,000,000</b>
<b>10601300 Jaramogi Oginga Odinga University of Science and Technology</b>	<b>NET EXPENDITURE KShs.</b>	<b>118,800,000</b>	<b>220,000,000</b>	<b>220,000,000</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE D106 Ministry of Education, Science and Technology KShs.</b>	<b>23,013,680,000</b>	<b>33,257,000,000</b>	<b>34,081,550,000</b>

**VOTE D107 The National Treasury**

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

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

(KShs 19,082,668,966)

SUMMARY

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

**VOTE D107 The National Treasury**

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

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

(KShs 19,082,668,966)

SUMMARY

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

VOTE D107 The National Treasury

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

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

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

VOTE D107 The National Treasury  
**II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES  
 FOR 2014/2015 - 2015/2016**

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

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

VOTE D107 The National Treasury

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

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

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

VOTE D107 The National Treasury

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

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

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

VOTE D107 The National Treasury

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

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

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

VOTE D107 The National Treasury

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

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

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

VOTE D107 The National Treasury

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

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

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

VOTE D108 Ministry of Health

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

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

(KShs 12,285,000,184)

SUMMARY

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

**VOTE D108 Ministry of Health**

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

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

(KShs 12,285,699,194)

**SUMMARY**

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

**VOTE D108 Ministry of Health**

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

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

(KShs 12,285,699,194)

**SUMMARY**

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs	Kshs.	Kshs
108009800 Special Global Fund - TB	487,458,432	-	487,458,432	492,955,658	525,205,093
108009900 Special Global Fund - Malaria Control	1,187,391,596	-	1,187,391,596	1,047,586,112	1,116,119,777
108010200 Rural Health Centres & Dispensaries	2,101,000,000	-	2,101,000,000	2,521,300,000	2,604,600,000
108100200 National Aids Council	980,899,411	7,392,000	973,507,411	405,512,407	414,777,603
<b>TOTAL FOR VOTE D108 Ministry of Health</b>	<b>15,893,355,964</b>	<b>3,607,356,770</b>	<b>12,285,699,194</b>	<b>17,133,783,744</b>	<b>17,985,389,088</b>

VOTE D108 Ministry of Health

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

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

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

VOTE D108 Ministry of Health

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

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

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	Appropriations in Aid	857,141,124	857,141,124	857,141,124
	1440400 Capital Grants from International NGOs	857,141,124	857,141,124	857,141,124
	<b>NET EXPENDITURE KShs.</b>	<b>19,000,000</b>	<b>38,500,000</b>	<b>38,500,000</b>
<b>108005700 Kenya Medical Supplies Agency</b>	<b>NET EXPENDITURE KShs.</b>	<b>19,000,000</b>	<b>38,500,000</b>	<b>38,500,000</b>
108005901 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	193,500,000	387,500,000	387,500,000
	3110200 Construction of Building	215,000,000	215,000,000	215,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000,000	200,000,000	200,000,000
	<b>Gross Expenditure.....KShs.</b>	<b>608,500,000</b>	<b>802,500,000</b>	<b>802,500,000</b>
	Appropriations in Aid	215,000,000	215,000,000	215,000,000
	5120200 Foreign Borrowing - Direct Payments	215,000,000	215,000,000	215,000,000
	<b>NET EXPENDITURE KShs.</b>	<b>393,500,000</b>	<b>587,500,000</b>	<b>587,500,000</b>
<b>108005900 Kenyatta National Hospital</b>	<b>NET EXPENDITURE KShs.</b>	<b>393,500,000</b>	<b>587,500,000</b>	<b>587,500,000</b>
108006001 Headquarters	2211000 Specialised Materials and Supplies	364,021,896	364,021,896	364,021,896
	2630200 Capital Grants to Government Agencies and other Levels of Government	131,500,000	263,500,000	263,500,000
	<b>Gross Expenditure.....KShs.</b>	<b>495,521,896</b>	<b>627,521,896</b>	<b>627,521,896</b>
	Appropriations in Aid	364,021,896	364,021,896	364,021,896
	1440200 Capital Grants from International NGOs - paid through Exchequer	364,021,896	364,021,896	364,021,896
	<b>NET EXPENDITURE KShs.</b>	<b>131,500,000</b>	<b>263,500,000</b>	<b>263,500,000</b>
<b>108006000 Moi Referral and Teaching Hospital</b>	<b>NET EXPENDITURE KShs.</b>	<b>131,500,000</b>	<b>263,500,000</b>	<b>263,500,000</b>
108006701 Headquarters	3110200 Construction of Building	20,000,000	20,000,000	20,000,000
	<b>Gross Expenditure.....KShs.</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>

VOTE D108 Ministry of Health

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

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

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	Appropriations in Aid	20,000,000	20,000,000	20,000,000
	5120200 Foreign Borrowing - Direct Payments	20,000,000	20,000,000	20,000,000
	<b>NET EXPENDITURE KShs.</b>	-	-	-
<b>108006700 Wajir District Hospital</b>	<b>NET EXPENDITURE KShs.</b>	-	-	-
108007404 Planning and Research Unit	2630200 Capital Grants to Government Agencies and other Levels of Government	347,025,000	347,025,000	347,025,000
	<b>Gross Expenditure..... KShs.</b>	<b>347,025,000</b>	<b>347,025,000</b>	<b>347,025,000</b>
	Appropriations in Aid	347,025,000	347,025,000	347,025,000
	1310200 Grants from Foreign Governments - Direct Payments	347,025,000	347,025,000	347,025,000
	<b>NET EXPENDITURE KShs.</b>	-	-	-
<b>108007400 Headquarters and Administrative Services</b>	<b>NET EXPENDITURE KShs.</b>	-	-	-
108007501 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	146,000,000	339,000,000	373,000,000
	<b>Gross Expenditure..... KShs.</b>	<b>146,000,000</b>	<b>339,000,000</b>	<b>373,000,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>146,000,000</b>	<b>339,000,000</b>	<b>373,000,000</b>
<b>108007500 Kenya Medical Research Institute</b>	<b>NET EXPENDITURE KShs.</b>	<b>146,000,000</b>	<b>339,000,000</b>	<b>373,000,000</b>
108007801 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,470,648	11,770,000	12,540,000
	2210500 Printing , Advertising and Information Supplies and Services	163,172,490	185,110,000	197,220,000
	2210700 Training Expenses	8,951,969	19,260,000	20,520,000
	2210800 Hospitality Supplies and Services	31,462,883	36,380,000	38,760,000
	2211200 Fuel Oil and Lubricants	13,668,846	7,490,000	7,980,000
	2211300 Other Operating Expenses	41,006,538	22,470,000	23,940,000
	<b>Gross Expenditure..... KShs.</b>	<b>263,733,374</b>	<b>282,480,000</b>	<b>300,960,000</b>

VOTE D108 Ministry of Health

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

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

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	Appropriations in Aid	86,038,375	185,110,000	197,220,000
	1320200 Grants from International Organizations	86,038,375	185,110,000	197,220,000
	<b>NET EXPENDITURE KShs</b>	<b>177,694,999</b>	<b>97,370,000</b>	<b>103,740,000</b>
<b>108007802 Sanitation Services</b>	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,055,782	107,000,000	100,000,000
	2210500 Printing, Advertising and Information Supplies and Services	27,320,824	194,166,480	181,464,000
	2210800 Hospitality Supplies and Services	16,561,360	117,700,000	110,000,000
	2211200 Fuel Oil and Lubricants	9,033,470	64,200,000	60,000,000
	2211300 Other Operating Expenses	18,066,939	128,400,000	120,000,000
	<b>Gross Expenditure.. . . . KShs</b>	<b>86,038,375</b>	<b>611,466,480</b>	<b>571,464,000</b>
	Appropriations in Aid	86,038,375	611,466,480	651,468,960
	1320200 Grants from International Organizations	86,038,375	611,466,480	651,468,960
	<b>NET EXPENDITURE KShs</b>	<b>-</b>	<b>-</b>	<b>-80,004,960</b>
<b>108007800 Environmental Health Services</b>	<b>NET EXPENDITURE KShs.</b>	<b>177,694,999</b>	<b>97,370,000</b>	<b>23,735,040</b>
<b>108008101 Headquarters</b>	2211000 Specialised Materials and Supplies	806,984,873	407,912,238	408,063,506
	<b>Gross Expenditure .. . . . KShs</b>	<b>806,984,873</b>	<b>449,912,238</b>	<b>450,063,506</b>
	Appropriations in Aid	800,000,000	400,000,000	400,000,000
	1320200 Grants from International Organizations	800,000,000	400,000,000	400,000,000
	<b>NET EXPENDITURE KShs.</b>	<b>6,984,873</b>	<b>49,912,238</b>	<b>50,063,506</b>
<b>108008100 Nutrition</b>	<b>NET EXPENDITURE KShs.</b>	<b>6,984,873</b>	<b>49,912,238</b>	<b>50,063,506</b>
<b>108008201 Headquarters</b>	2211000 Specialised Materials and Supplies	480,000,000	480,000,000	480,000,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	4,062,500,000	4,442,500,000	4,860,500,000

VOTE D108 Ministry of Health

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

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

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	3111100 Purchase of Specialised Plant, Equipment and Machinery	82,500,000	82,500,000	82,500,000
	<b>Gross Expenditure ..... KShs.</b>	<b>4,625,000,000</b>	<b>5,005,000,000</b>	<b>5,423,000,000</b>
	Appropriations in Aid	825,000,000	825,000,000	825,000,000
	1310200 Grants from Foreign Governments - Direct Payments	825,000,000	825,000,000	825,000,000
	<b>NET EXPENDITURE KShs.</b>	<b>3,800,000,000</b>	<b>4,180,000,000</b>	<b>4,598,000,000</b>
<b>108008200 Family Planning Maternal and Child Health</b>	<b>NET EXPENDITURE KShs.</b>	<b>3,800,000,000</b>	<b>4,180,000,000</b>	<b>4,598,000,000</b>
108008401 Headquarters	2110200 Basic Wages - Temporary Employees	20,000,000	21,400,000	22,800,000
	2210200 Communication, Supplies and Services	4,700,000	5,029,000	5,358,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,717,000	8,257,190	8,797,380
	2210500 Printing , Advertising and Information Supplies and Services	4,500,000	4,815,000	5,130,000
	2210700 Training Expenses	18,000,000	19,260,000	20,520,000
	2210800 Hospitality Supplies and Services	2,500,000	2,675,000	2,850,000
	2211000 Specialised Materials and Supplies	162,875,000	174,276,250	185,677,500
	2211100 Office and General Supplies and Services	2,000,000	2,140,000	2,280,000
	2211200 Fuel Oil and Lubricants	5,000,000	5,350,000	5,700,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	3,745,000	3,990,000
	2220200 Routine Maintenance - Other Assets	246,083,000	263,308,810	280,534,620
	2630100 Current Grants to Government Agencies and other Levels of Government	12,500,000	26,750,000	28,500,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	10,625,000	11,368,750	12,112,500
	3111000 Purchase of Office Furniture and General Equipment	31,000,000	33,170,000	35,340,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	50,000,000	53,500,000	57,000,000

VOTE D108 Ministry of Health

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

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

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	Gross Expenditure . . . . . KShs.	581,000,000	635,045,000	676,590,000
	NET EXPENDITURE KShs.	581,000,000	635,045,000	676,590,000
<b>10000400 National Public Health Laboratory Services</b>	NET EXPENDITURE KShs	581,000,000	635,045,000	676,590,000
<b>100009001 Headquarters</b>	2211000 Specialised Materials and Supplies	153,108,794	182,029,344	193,937,805
	2640500 Other Capital Grants and Transfers	224,697,500	240,426,325	256,155,150
	3110200 Construction of Building	9,720,000	19,260,000	20,520,000
	Gross Expenditure . . . . . KShs	387,526,294	441,715,669	470,612,955
	NET EXPENDITURE KShs	387,526,294	441,715,669	470,612,955
<b>100009000 Kenya Expanded Programme Immunization</b>	NET EXPENDITURE KShs	387,526,294	441,715,669	470,612,955
<b>100009701 Headquarters</b>	2110200 Basic Wages - Temporary Employees	23,533,938	24,759,500	26,379,281
	2210200 Communication, Supplies and Services	1,188,834	1,250,744	1,332,569
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	201,191,151	211,668,462	225,515,932
	2210500 Printing, Advertising and Information Supplies and Services	60,581,528	63,736,396	67,906,067
	2210700 Training Expenses	231,291,495	243,336,325	259,255,523
	2210800 Hospitality Supplies and Services	5,048,445	5,311,350	5,658,822
	2211000 Specialised Materials and Supplies	12,090,786	12,720,431	13,552,608
	2211100 Office and General Supplies and Services	541,440	569,636	606,902
	2211200 Fuel Oil and Lubricants	13,742,448	14,458,105	15,403,963
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,353,503	1,423,988	1,517,146
	2630200 Capital Grants to Government Agencies and other Levels of Government	131,147,810	137,977,517	147,004,083
	3111000 Purchase of Office Furniture and General Equipment	1,242,691	1,307,406	1,392,938

VOTE D108 Ministry of Health

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

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

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
100009700 Special Global Fund	3111100 Purchase of Specialized Plant, Equipment and Machinery	2,615,228	2,751,419	2,931,419
	Gross Expenditure..... KShs.	685,569,297	721,271,279	768,457,253
	NET EXPENDITURE KShs.	685,569,297	721,271,279	768,457,253
	NET EXPENDITURE KShs.	685,569,297	721,271,279	768,457,253
100009801 Headquarters	2110200 Basic Wages - Temporary Employees	84,739,097	85,694,727	91,300,924
	2210200 Communication, Supplies and Services	6,348,407	6,420,000	6,840,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	97,083,052	98,177,889	104,600,741
	2210500 Printing, Advertising and Information Supplies and Services	23,486,143	23,751,004	25,304,808
	2210700 Training Expenses	19,259,744	19,476,943	20,751,135
	2210800 Hospitality Supplies and Services	10,382,952	10,500,044	11,186,963
	2211000 Specialised Materials and Supplies	218,614,510	221,079,896	235,543,067
	2211100 Office and General Supplies and Services	5,290,339	5,359,000	5,700,000
	2211200 Fuel Oil and Lubricants	5,290,339	5,350,000	5,700,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,116,136	2,140,000	2,280,000
	2220200 Routine Maintenance - Other Assets	2,116,136	2,140,000	2,280,000
	3110300 Refurbishment of Buildings	12,731,577	12,875,155	13,717,455
	Gross Expenditure..... KShs.	487,458,432	492,955,658	525,285,893
	NET EXPENDITURE KShs.	487,458,432	492,955,658	525,285,893
	NET EXPENDITURE KShs.	487,458,432	492,955,658	525,285,893
100009900 Special Global Fund - TB				
108009901 Headquarters	2110200 Basic Wages - Temporary Employees	9,632,448	5,923,544	6,311,065
	2210200 Communication, Supplies and Services	11,730,677	7,213,865	7,685,800

VOYE D108 Ministry of Health

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

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

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	205,923,332	200,482,545	213,598,223
	2210500 Printing , Advertising and Information Supplies and Services	479,078,272	343,474,121	365,944,390
	2210700 Training Expenses	388,503,909	352,734,691	375,810,791
	2210800 Hospitality Supplies and Services	83,489,191	133,862,350	142,619,700
	2211000 Specialised Materials and Supplies	1,611,927	991,266	1,056,115
	2211300 Other Operating Expenses	2,700,000		-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,721,840	2,903,730	3,093,693
	<b>Gross Expenditure. . . . . KShs.</b>	<b>1,187,391,596</b>	<b>1,047,586,112</b>	<b>1,116,119,777</b>
	<b>NET EXPENDITURE KShs</b>	<b>1,187,391,596</b>	<b>1,047,586,112</b>	<b>1,116,119,777</b>
<b>108009900 Special Global Fund - Malaria Control -</b>	<b>NET EXPENDITURE KShs</b>	<b>1,187,391,596</b>	<b>1,047,586,112</b>	<b>1,116,119,777</b>
<b>108010201 Headquarters</b>	2110200 Basic Wages - Temporary Employees	5,500,000	5,675,000	5,850,000
	2210200 Communication, Supplies and Services	2,500,000	2,675,000	2,850,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,000,000	28,190,000	29,380,000
	2210500 Printing , Advertising and Information Supplies and Services	75,000,000	464,050,000	493,100,000
	2210700 Training Expenses	83,000,000	87,760,000	92,520,000
	2210800 Hospitality Supplies and Services	10,000,000	10,140,000	10,280,000
	2211000 Specialised Materials and Supplies	725,000,000	741,660,000	758,320,000
	2211100 Office and General Supplies and Services	28,000,000	21,400,000	22,800,000
	2211200 Fuel Oil and Lubricants	10,000,000	3,210,000	3,420,000
	2211300 Other Operating Expenses	39,000,000	41,730,000	44,460,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,000,000	3,210,000	3,420,000

VOTE D108 Ministry of Health

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

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

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
108010203 Health Sector Service Fund	3110700 Purchase of Vehicles and Other Transport Equipment	35,000,000	37,450,000	39,900,000
	3111000 Purchase of Office Furniture and General Equipment	5,000,000	5,350,000	5,700,000
	<b>Gross Expenditure</b> KShs.	<b>1,056,000,000</b>	<b>1,452,500,000</b>	<b>1,512,000,000</b>
	<b>NET EXPENDITURE</b> KShs.	<b>1,056,000,000</b>	<b>1,452,500,000</b>	<b>1,512,000,000</b>
	2640500 Other Capital Grants and Transfers	1,045,000,000	1,068,800,000	1,092,600,000
	<b>Gross Expenditure</b> KShs.	<b>1,045,000,000</b>	<b>1,068,800,000</b>	<b>1,092,600,000</b>
	<b>NET EXPENDITURE</b> KShs.	<b>1,045,000,000</b>	<b>1,068,800,000</b>	<b>1,092,600,000</b>
<b>108010200 Rural Health Centres &amp; Dispensaries</b>		<b>2,101,000,000</b>	<b>2,521,300,000</b>	<b>2,604,600,000</b>
108100201 Headquarters - National Aids Council	2640500 Other Capital Grants and Transfers	288,000,000	288,000,000	288,000,000
	<b>Gross Expenditure</b> KShs.	<b>288,000,000</b>	<b>288,000,000</b>	<b>288,000,000</b>
	<b>NET EXPENDITURE</b> KShs.	<b>288,000,000</b>	<b>288,000,000</b>	<b>288,000,000</b>
108100202 Community Development Programmes	2640500 Other Capital Grants and Transfers	98,553,424	68,731,822	73,118,959
	<b>Gross Expenditure</b> KShs.	<b>98,553,424</b>	<b>68,731,822</b>	<b>73,118,959</b>
	<b>NET EXPENDITURE</b> KShs.	<b>98,553,424</b>	<b>68,731,822</b>	<b>73,118,959</b>
108100204 Capacity Building	2211300 Other Operating Expenses	44,345,987	48,780,585	53,658,644
	<b>Gross Expenditure</b> KShs.	<b>44,345,987</b>	<b>48,780,585</b>	<b>53,658,644</b>
	Appropriations in Aid	7,392,000	8,131,200	8,944,320
	1320200 Grants from International Organizations	7,392,000	8,131,200	8,944,320
	<b>NET EXPENDITURE</b> KShs.	<b>36,953,987</b>	<b>40,649,385</b>	<b>44,714,324</b>
108100205 Total War Against Aids	2211300 Other Operating Expenses	550,000,000	-	-
	<b>Gross Expenditure</b> KShs.	<b>550,000,000</b>	-	-

**VOTE D108 Ministry of Health**  
**II DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES**  
**FOR 2014/2015 - 2015/2016**

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

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
100100200 National Aids Council	NET EXPENDITURE KShs.	550,000,000	-	-
	NET EXPENDITURE KShs.	973,507,411	397,381,207	405,833,283
	<b>TOTAL NET EXPENDITURE FOR VOTE D108 Ministry of Health Kshs.</b>	<b>12,285,699,194</b>	<b>13,300,888,044</b>	<b>14,099,567,788</b>

VOTE D109 Ministry of Transport and Infrastructure

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

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

(KShs 44,911,286,186)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs	Kshs	Kshs	Kshs	Kshs
109000200 Headquarters Administrative Services	66,675,000	-	66,675,000	97,000,000	111,000,000
109001300 Mechanical and Transport Department	1,546,071,000	-	1,546,071,000	54,535,000	60,215,000
109001400 Materials Department	146,618,800	-	146,618,800	177,100,000	200,400,000
109001500 Kenya Institute of Highways and Building Technology	132,980,000	-	132,980,000	167,000,000	189,000,000
109001600 Major Roads	56,561,378,001	44,427,100,000	12,134,278,001	58,740,000,000	62,940,000,000
109001900 Headquarters Roads Department	421,600,000	200,000,000	221,600,000	505,000,000	571,000,000
109002000 Road Works Inspectorate	24,300,000	-	24,300,000	35,000,000	40,000,000

**VOTE D109 Ministry of Transport and Infrastructure**

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

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

(KShs 44,911,286,186)

**SUMMARY**

HEAD	Estimates 2013/2014			- Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs	Kshs	Kshs	Kshs	Kshs
109005700 Headquarters Administration Services	18,673,659,789	11,390,096,404	7,283,563,385	16,816,967,560	13,932,640,560
109006000 Aircraft Accident Investigation	111,000,000	-	111,000,000	219,000,000	254,000,000
109006200 Kenya Railways Corporation	24,744,200,000	1,500,000,000	23,244,200,000	53,772,000,000	45,197,000,000
<b>TOTAL FOR VOTE D109 Ministry of Transport and Infrastructure</b>	<b>102,428,482,590</b>	<b>57,517,196,404</b>	<b>44,911,286,186</b>	<b>130,583,602,560</b>	<b>123,495,255,560</b>

VOTE D109 Ministry of Transport and Infrastructure

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

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

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

VOTE D109 Ministry of Transport and Infrastructure

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

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

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

VOTE D108 Ministry of Transport and Infrastructure

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

ii. Heads and Items under which this Vote will be accounted for by vote D108 Ministry of Transport and Infrastructure

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

VOTE D109 Ministry of Transport and Infrastructure

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

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

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

VOTE D109 Ministry of Transport and Infrastructure

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

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

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

VOTE D109 Ministry of Transport and Infrastructure

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

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

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

VOTE D110 Ministry of Environment Water and Natural Resources

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

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

(KShs 25,548,733,013)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs	Kshs	Kshs	Kshs	Kshs
110000600 Kero Valley Development Authority	786,450,000	527,000,000	259,450,000	697,000,000	699,000,000
110000700 Rural Development Services Coordination	872,198,485	276,074,530	596,123,955	1,088,609,674	1,092,438,854
110000800 Tana and Athi Rivers Development Authority (TARDA)	291,448,750	157,000,000	134,448,750	342,640,000	343,440,000
110000900 Lake Basin Development Authority (LBDA)	314,250,000	21,500,000	292,750,000	429,500,000	435,300,000
110001000 Ewaso Nyiro South Development (ENSDA)	191,255,784	1,500,000	189,755,784	173,900,000	162,736,000
110001100 Coast Development Authority (CDA)	185,000,000	-	185,000,000	192,000,000	192,000,000
110001200 Ewaso Nyiro North Development (ENNDA)	803,075,000	149,000,000	654,075,000	1,060,000,000	783,000,000

VOTE D110 Ministry of Environment Water and Natural Resources

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

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

(KShs 25,548,733,013)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs	Kshs.	Kshs	Kshs	Kshs
110002900 Headquarters Administrative and Technical Services	6,300,000	-	6,300,000	21,000,000	23,000,000
110003100 Water Services Trust Fund	2,754,108,915	2,448,108,915	306,000,000	2,788,108,915	2,788,108,915
110003200 Water Services Boards	21,423,108,798	11,059,677,000	10,363,431,798	21,620,109,098	21,620,109,098
110003300 Headquarters and Professional Services - Water	547,094,860	200,000,000	347,094,860	353,094,860	353,094,860
110003500 Kenya Water Institute	135,000,000	-	135,000,000	150,000,000	150,000,000
110003600 Development Planning - Water	4,139,100	-	4,139,100	5,220,000	5,330,000
110003700 Centralized Services	16,200,000	-	16,200,000	21,000,000	22,000,000
110003800 Construction of Rural Water Supplies	16,200,000	-	16,200,000	20,000,000	20,000,000
110004600 Water Resources	332,660,000	-	332,660,000	336,212,000	336,212,000

VOTE D110 Ministry of Environment Water and Natural Resources

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

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

(KShs 25,548,733,013)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs	Kshs	Kshs	Kshs	Kshs
110005000 Headquarters Administrative Services - Environment	12,600,000	-	12,600,000	15,000,000	10,000,000
110005100 Lake Victoria Environmental Management Project	791,598,323	-	791,598,323	637,908,350	0
110005300 Development Planning Division - Environment	8,100,000	-	8,100,000	15,000,000	20,000,000
110006700 Directorate of Environment	1,313,403,965	30,000,000	1,283,403,965	1,910,924,785	2,045,254,785
110006800 National Environment Management Authority	236,580,000	47,000,000	189,580,000	431,200,000	545,500,000
110006900 Public Complaints Committee - Environment	14,580,000	-	14,580,000	-	-
110007000 National Environment Tribunal	14,580,000	-	14,580,000	-	-
110007100 Meteorological Department	765,840,899	-	765,840,899	760,000,000	806,000,000
110008000 Africa Adaptation Project (AAP)	29,610,000	19,600,000	10,010,000	36,830,000	38,980,000

**VOTE D110 Ministry of Environment Water and Natural Resources**

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

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

(KShs 25,548,733,013)

**SUMMARY**

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs	Kshs	Kshs	Kshs	Kshs
110008200 Phasing out Ozone Depleting Substances Project Operationalized	10,500,000	-	10,500,000	10,790,000	10,790,000
110008400 Headquarters and Administrative Services - Forestry	6,840,000	-	6,840,000	10,000,000	20,000,000
110008500 Conservation Department - Forestry	120,100,000	-	120,100,000	185,000,000	197,500,000
110008600 Kenya Wildlife Service	3,141,400,000	1,457,100,000	1,684,300,000	2,646,995,570	2,448,004,430
110008700 Headquarters Forestry Development	230,000,000	-	230,000,000	500,000,000	308,828,125
110008800 Forestry Research Institute Headquarters	70,200,000	-	70,200,000	254,000,000	265,000,000
110009000 Forestry Training College - Londiani	21,300,000	-	21,300,000	22,000,000	30,000,000
110009400 Road Construction unit	89,194,175	-	89,194,175	154,500,000	23,000,000
110009500 Forestry Extension Services	100,900,000	-	100,900,000	311,200,000	229,500,000

**VOTE D110 Ministry of Environment Water and Natural Resources**

**I. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE 2015/2016**

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for the expenditure including general administration and planning, environmental management policy, meteorological services and forestry development

Resources for capital investment, water resource

(KShs 25,548,733,013)

**SUMMARY**

HEAD	Estimates 2014			Projected Estimates	
	Gross Expenditure	Appropriation		Estimates 2014/2015	Estimates 2015/2016
	Kshs	Kshs		Kshs	Kshs
110009600 Forest Inspection and Patrol Unit	40,150,000	-	10,150,000	21,000,000	9,700,000
110010000 Support to Community Based Farm Forestry Enterprises in Semi Arid Area	51,122,700	-	51,122,700	-	-
110010100 Natural Resources Management (KFS)	86,073,000	-	86,073,000	-	-
110010300 Green Zone Development Project (KFS)	364,338,004	38,100,000	326,238,004	-	-
110010400 Miti Mingi Maisha Bora (Phase II)	575,354,745	465,087,045	110,267,700	-	-
110020300 Flood Control Management	223,000,000	-	223,000,000	190,000,000	185,000,000
110020400 National Water Conservation and Pipeline Corporation	707,200,000	-	707,200,000	727,000,000	1,081,800,000
110020500 Water Conservation and Dam Construction	4,333,300,000	-	4,333,300,000	4,598,000,000	4,448,800,000
110027300 Land Reclamation Services	1,320,099,393	910,974,393	409,125,000	1,602,374,393	1,630,274,393

**VOTE D110 Ministry of Environment Water and Natural Resources**

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

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

(KShs 25,548,733,013)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
<b>TOTAL FOR VOTE D110 Ministry of Environment Water and Natural Resources</b>	<b>43,356,454,896</b>	<b>17,807,721,883</b>	<b>25,548,733,013</b>	<b>44,084,117,645</b>	<b>43,379,701,460</b>

**VOTE D110 Ministry of Environment Water and Natural Resources**  
**II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES**  
**FOR 2014/2015 - 2016/2016**

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

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

VOTE D110 Ministry of Environment Water and Natural Resources  
**II. DEVELOPMENT EXPENDITURE-SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES  
 FOR 2014/2015 - 2015/2016**

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

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

**VOTE D110 Ministry of Environment Water and Natural Resources**  
**N. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES**  
**FOR 2014/2015 - 2015/2016**  
**ii. Heads and Items under which this Vote will be accounted for by vote D110 Ministry of Environment**  
**Water and Natural Resources**

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
11000098 Devolved Functions	2630200 Capital Grants to Government Agencies and other Levels of Government	261,500,000	281,440,000	281,440,000
	<b>Gross Expenditure..... KShs.</b>	<b>261,500,000</b>	<b>281,440,000</b>	<b>281,440,000</b>
	Appropriations in Aid	157,000,000	157,000,000	157,000,000
	1420500 Receipts from Sales by Non-Market Establishments	95,000,000	95,000,000	95,000,000
	1450200 Receipts Not Classified Elsewhere	62,000,000	62,000,000	62,000,000
	<b>NET EXPENDITURE KShs.</b>	<b>104,500,000</b>	<b>124,440,000</b>	<b>124,440,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>134,448,750</b>	<b>185,640,000</b>	<b>186,440,000</b>
110000800 Tana and Athi Rivers Development Authority (TARDA) 110000903 Economic Recovery, Poverty Alleviation and Regional Development	3110500 Construction and Civil Works	155,000,000	153,000,000	155,000,000
	<b>Gross Expenditure..... KShs.</b>	<b>155,000,000</b>	<b>153,000,000</b>	<b>155,000,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>155,000,000</b>	<b>153,000,000</b>	<b>155,000,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>155,000,000</b>	<b>153,000,000</b>	<b>155,000,000</b>
110000998 Devolved Functions	2630200 Capital Grants to Government Agencies and other Levels of Government	159,250,000	276,500,000	280,300,000
	<b>Gross Expenditure..... KShs.</b>	<b>159,250,000</b>	<b>276,500,000</b>	<b>280,300,000</b>
	Appropriations in Aid	21,500,000	21,500,000	21,500,000
	1420500 Receipts from Sales by Non-Market Establishments	21,500,000	21,500,000	21,500,000
	<b>NET EXPENDITURE KShs.</b>	<b>137,750,000</b>	<b>255,000,000</b>	<b>258,800,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>292,750,000</b>	<b>408,000,000</b>	<b>413,800,000</b>
110000900 Lake Basin Development Authority (LBDA) 110001002 Economic Stimulus for Constituencies	2630200 Capital Grants to Government Agencies and other Levels of Government *	9,500,000	20,400,000	20,706,000
	<b>Gross Expenditure..... KShs.</b>	<b>9,500,000</b>	<b>20,400,000</b>	<b>20,706,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>9,500,000</b>	<b>20,400,000</b>	<b>20,706,000</b>
110001098 Devolved Functions	2630200 Capital Grants to Government Agencies and other Levels of Government	181,755,784	153,500,000	142,030,000
	<b>Gross Expenditure..... KShs.</b>	<b>181,755,784</b>	<b>153,500,000</b>	<b>142,030,000</b>

**VOTE D110 Ministry of Environment Water and Natural Resources**  
**II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES**  
**FOR 2014/2015 - 2016/2016**  
**8. Heads and Items under which this Vote will be accounted for by vote D110 Ministry of Environment**  
**Water and Natural Resources**

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

**VOTE D110 Ministry of Environment Water and Natural Resources**  
**II DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES**  
**FOR 2014/2015 - 2015/2016**

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

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

VOTE D110 Ministry of Environment Water and Natural Resources

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

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

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

**VOTE D110 Ministry of Environment Water and Natural Resources**  
**II DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES**  
**FOR 2014/2016 - 2016/2016**

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

HFAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
110003207 Coastal Water Services Board	3110500 Construction and Civil Works	3,401,906,798	3,416,906,798	3,416,906,798
	<b>Gross Expenditure</b> KShs	<b>3,401,906,798</b>	<b>3,416,906,798</b>	<b>3,416,906,798</b>
	<b>NET EXPENDITURE</b> KShs	<b>3,401,906,798</b>	<b>3,416,906,798</b>	<b>3,416,906,798</b>
110003208 Tana Water Service Board	3110500 Construction and Civil Works	872,248,000	907,248,000	907,248,000
	<b>Gross Expenditure</b> KShs	<b>872,248,000</b>	<b>907,248,000</b>	<b>907,248,000</b>
	Appropriations in Aid	467,248,000	467,248,000	467,248,000
	5120200 Foreign Borrowing - Direct Payments	467,248,000	467,248,000	467,248,000
	<b>NET EXPENDITURE</b> KShs	<b>405,000,000</b>	<b>440,000,000</b>	<b>440,000,000</b>
110003209 Northern Water Services Board	3110500 Construction and Civil Works	1,354,653,000	1,394,653,000	1,394,653,000
	<b>Gross Expenditure</b> KShs	<b>1,354,653,000</b>	<b>1,394,653,000</b>	<b>1,394,653,000</b>
	Appropriations in Aid	764,653,000	764,653,000	764,653,000
	5120200 Foreign Borrowing - Direct Payments	664,653,000	664,653,000	664,653,000
	1310200 Grants from Foreign Governments - Direct Payments	100,000,000	100,000,000	100,000,000
	<b>NET EXPENDITURE</b> KShs	<b>590,000,000</b>	<b>630,000,000</b>	<b>630,000,000</b>
110003211 TANAIHI Water Services Board	3110500 Construction and Civil Works	2,674,743,000	2,709,743,000	2,709,743,000
	<b>Gross Expenditure</b> KShs	<b>2,674,743,000</b>	<b>2,709,743,000</b>	<b>2,709,743,000</b>
	Appropriations in Aid	2,319,743,000	2,319,743,000	2,319,743,000
	5120200 Foreign Borrowing - Direct Payments	2,319,743,000	2,319,743,000	2,319,743,000
	<b>NET EXPENDITURE</b> KShs	<b>355,000,000</b>	<b>390,000,000</b>	<b>390,000,000</b>
<b>110003200 Water Services Boards</b>	<b>NET EXPENDITURE</b> KShs	<b>10,363,431,798</b>	<b>10,760,431,798</b>	<b>10,760,431,798</b>
110003301 Headquarters	3110500 Construction and Civil Works	547,094,860	553,094,860	553,094,860

VOTE D110 Ministry of Environment Water and Natural Resources

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

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

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

VOTE D110 Ministry of Environment Water and Natural Resources

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

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

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

VOTE D110 Ministry of Environment Water and Natural Resources

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

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

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

**VOTE D110 Ministry of Environment Water and Natural Resources**  
**II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES**  
**FOR 2014/2015 - 2016/2016**

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

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

**VOTE D110 Ministry of Environment Water and Natural Resources**  
**II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES**  
**FOR 2014/2015 - 2015/2016**

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

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	Appropriations in Aid	30,000,000	30,000,000	30,000,000
	1310200 Grants from Foreign Governments - Direct Payments	30,000,000	30,000,000	30,000,000
	<b>NET EXPENDITURE KShs.</b>	<b>274,979,725</b>	<b>309,095,425</b>	<b>331,095,425</b>
110006704 Enabling Activities For National Implementation Plan Of Stockholm Conv	2110200 Basic Wages - Temporary Employees	4,044,880	3,960,000	3,960,000
	2210200 Communication, Supplies and Services	160,000	180,000	200,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,084,120	3,114,120	3,214,120
	2210500 Printing, Advertising and Information Supplies and Services	570,000	620,000	650,000
	2210700 Training Expenses	380,000	470,000	550,000
	2210800 Hospitality Supplies and Services	1,280,000	1,400,000	1,500,000
	2211300 Other Operating Expenses	4,085,240	4,085,240	4,085,240
	<b>Gross Expenditure..... KShs.</b>	<b>13,604,240</b>	<b>13,829,360</b>	<b>14,159,360</b>
	<b>NET EXPENDITURE KShs.</b>	<b>13,604,240</b>	<b>13,829,360</b>	<b>14,159,360</b>
110006705 Climate Change Adaptation & Mitigation Programme	2110700 Basic Wages - Temporary Employees	10,000,000	10,000,000	10,000,000
	2210700 Training Expenses	9,000,000	5,000,000	6,000,000
	2211300 Other Operating Expenses	4,500,000	55,000,000	55,000,000
	3110500 Construction and Civil Works	40,000,000	100,000,000	100,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,100,000	10,000,000	5,000,000
	<b>Gross Expenditure..... KShs.</b>	<b>71,600,000</b>	<b>180,000,000</b>	<b>176,000,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>71,600,000</b>	<b>180,000,000</b>	<b>176,000,000</b>
110006706 Nairobi Rivers Restoration and Rehabilitation Programme	2110200 Basic Wages - Temporary Employees	30,000,000	40,000,000	50,000,000
	2210600 Rentals of Produced Assets	27,000,000	60,000,000	65,000,000

VOTE D110 Ministry of Environment Water and Natural Resources

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

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

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

VOTE D110 Ministry of Environment Water and Natural Resources  
**II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES  
 FOR 2014/2015 - 2015/2016**

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

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2210600 Rentals of Produced Assets	9,900,000	10,000,000	20,000,000
	2211000 Specialised Materials and Supplies	6,300,000	8,000,000	9,000,000
	2211200 Fuel Oil and Lubricants	6,300,000	7,000,000	7,000,000
	2211300 Other Operating Expenses	2,700,000	7,000,000	8,000,000
	3110500 Construction and Civil Works	30,000,000	30,000,000	30,000,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	20,000,000	20,000,000	25,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	12,150,000	15,000,000	15,000,000
	<b>Gross Expenditure..... KShs.</b>	<b>97,350,000</b>	<b>117,000,000</b>	<b>134,000,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>97,350,000</b>	<b>117,000,000</b>	<b>134,000,000</b>
<b>110006700 Directorate of Environment</b>	<b>NET EXPENDITURE KShs.</b>	<b>1,283,403,965</b>	<b>1,890,924,785</b>	<b>2,015,254,785</b>
110006801 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,000,000	31,000,000	30,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,000,000	10,000,000	12,000,000
	2210500 Printing, Advertising and Information Supplies and Services	16,000,000	19,000,000	22,000,000
	2210700 Training Expenses	11,000,000	13,500,000	17,000,000
	2210800 Hospitality Supplies and Services	9,000,000	10,000,000	12,000,000
	2211000 Specialised Materials and Supplies	2,000,000	3,000,000	3,000,000
	2211100 Office and General Supplies and Services	8,000,000	9,000,000	10,000,000
	2211300 Other Operating Expenses	47,000,000	47,000,000	47,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,500,000	2,000,000
	3110200 Construction of Building	37,800,000	200,000,000	300,000,000
	3110500 Construction and Civil Works	13,000,000	15,000,000	17,000,000

**VOTE D110 Ministry of Environment Water and Natural Resources**  
**II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES**  
**FOR 2014/2015 - 2015/2016**

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

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

**VOTE D110 Ministry of Environment Water and Natural Resources**  
**II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES**  
**FOR 2014/2015 - 2015/2016**

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

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

VOTE D110 Ministry of Environment Water and Natural Resources  
**II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES  
FOR 2014/2015 - 2016/2016**

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

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

VOTE D110 Ministry of Environment Water and Natural Resources  
**II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES  
FOR 2014/2015 - 2015/2016**

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

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
11000200 Phasing out Ozone Depleting Substances Project Operationalised.	Gross Expenditure..... KShs.	10,500,000	10,790,000	10,790,000
	NET EXPENDITURE KShs.	10,500,000	10,790,000	10,790,000
	NET EXPENDITURE KShs.	10,500,000	10,790,000	10,790,000
11000406 Wildlife Clubs of Kenya	2630200 Capital Grants to Government Agencies and other Levels of Government	6,840,000	10,000,000	20,000,000
	Gross Expenditure..... KShs.	6,840,000	10,000,000	20,000,000
	NET EXPENDITURE KShs.	6,840,000	10,000,000	20,000,000
11000406 Headquarters and Administrative Services - Forestry	NET EXPENDITURE KShs.	6,840,000	10,000,000	20,000,000
	2211300 Other Operating Expenses	9,000,000	120,000,000	120,000,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	103,000,000	50,000,000	60,000,000
11000501 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	8,100,000	15,000,000	17,500,000
	Gross Expenditure..... KShs.	120,100,000	185,000,000	197,500,000
	NET EXPENDITURE KShs.	120,100,000	185,000,000	197,500,000
11000500 Conservation Department - Forestry	NET EXPENDITURE KShs.	120,100,000	185,000,000	197,500,000
	2211000 Specialised Materials and Supplies	27,000,000	45,000,000	50,000,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	892,250,000	450,000,000	450,000,000
11000601 Headquarters	3110300 Refurbishment of Buildings	6,300,000	-	-
	3110400 Construction of Roads	669,750,000	705,000,000	705,000,000
	3110500 Construction and Civil Works	130,000,000	175,000,000	170,000,000
	3111000 Purchase of Office Furniture and General Equipment	770,000,000	770,000,000	770,000,000
	3111500 Rehabilitation of Civil Works	646,100,000	501,995,570	303,004,430
	Gross Expenditure..... KShs.	3,141,400,000	2,646,995,570	2,448,004,430

VOTE D110 Ministry of Environment Water and Natural Resources  
**II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES  
 FOR 2014/2015 - 2015/2016**

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

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	Appropriations in Aid	1,457,100,000	1,311,995,570	1,098,004,430
	5120200 Foreign Borrowing - Direct Payments	820,000,000	820,000,000	820,000,000
	1320200 Grants from International Organizations	637,100,000	491,995,570	278,004,430
	<b>NET EXPENDITURE KShs.</b>	<b>1,684,300,000</b>	<b>1,335,000,000</b>	<b>1,350,000,000</b>
<b>11000600 Kenya Wildlife Service</b>	<b>NET EXPENDITURE KShs.</b>	<b>1,684,300,000</b>	<b>1,335,000,000</b>	<b>1,350,000,000</b>
<b>11000701 Headquarters</b>	2211000 Specialised Materials and Supplies	45,000,000	55,000,000	98,828,125
	2211300 Other Operating Expenses	45,000,000	145,000,000	150,000,000
	3110300 Refurbishment of Buildings		50,000,000	60,000,000
	3110500 Construction and Civil Works	10,000,000	90,000,000	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	60,000,000	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	100,000,000	100,000,000	-
	<b>Gross Expenditure..... KShs.</b>	<b>230,000,000</b>	<b>500,000,000</b>	<b>308,828,125</b>
	<b>NET EXPENDITURE KShs.</b>	<b>230,000,000</b>	<b>500,000,000</b>	<b>308,828,125</b>
<b>11000700 Headquarters Forestry Development</b>	<b>NET EXPENDITURE KShs.</b>	<b>230,000,000</b>	<b>500,000,000</b>	<b>308,828,125</b>
<b>11000801 Headquarters</b>	3110200 Construction of Building	54,000,000	154,000,000	165,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	16,200,000	100,000,000	100,000,000
	<b>Gross Expenditure..... KShs.</b>	<b>70,200,000</b>	<b>254,000,000</b>	<b>265,000,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>70,200,000</b>	<b>254,000,000</b>	<b>265,000,000</b>
<b>11000800 Forestry Research Institute Headquarters</b>	<b>NET EXPENDITURE KShs.</b>	<b>70,200,000</b>	<b>254,000,000</b>	<b>265,000,000</b>
<b>110009001 Headquarters</b>	2110200 Basic Wages - Temporary Employees	-	-	15,000,000
	3110300 Refurbishment of Buildings	6,300,000	12,000,000	15,000,000

VOTE D110 Ministry of Environment Water and Natural Resources  
**M. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES  
 FOR 2014/2015 - 2015/2016**

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

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

VOTE D110 Ministry of Environment Water and Natural Resources  
**II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES  
 FOR 2014/2015 - 2015/2016**

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

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

**VOTE D110 Ministry of Environment Water and Natural Resources**  
**II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES**  
**FOR 2014/2015 - 2015/2016**

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

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

VOTE D110 Ministry of Environment Water and Natural Resources  
**II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES  
 FOR 2014/2015 - 2015/2016**

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

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2210700 Training Expenses	18,755,000	-	-
	2210900 Insurance Costs	6,000,000	-	-
	2211000 Specialised Materials and Supplies	33,180,000	-	-
	2211100 Office and General Supplies and Services	7,240,000	-	-
	2211200 Fuel Oil and Lubricants	9,420,000	-	-
	2211300 Other Operating Expenses	52,485,004	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,750,000	-	-
	2220200 Routine Maintenance - Other Assets	630,000	-	-
	3110200 Construction of Building	7,300,000	-	-
	3110500 Construction and Civil Works	29,600,000	-	-
	3110600 Overhaul and Refurbishment of Construction and Civil Works	17,100,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	4,880,000	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	-	-
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	108,850,000	-	-
	<b>Gross Expenditure..... KShs.</b>	<b>364,338,004</b>	-	-
	Appropriations in Aid	38,100,000	-	-
	1310200 Grants from Foreign Governments - Direct Payments	38,100,000	-	-
	<b>NET EXPENDITURE KShs.</b>	<b>326,238,004</b>	-	-
<b>110Q10300 Green Zone Development Project (KFS)</b>	<b>NET EXPENDITURE KShs.</b>	<b>326,238,004</b>	-	-
110010401 Headquarters	2110200 Basic Wages - Temporary Employees	2,000,000	-	-
	2210200 Communication, Supplies and Services	5,000,000	-	-

VOTE D110 Ministry of Environment Water and Natural Resources

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

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

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

VOTE D110 Ministry of Environment Water and Natural Resources

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

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

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

VOTE D110 Ministry of Environment Water and Natural Resources

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

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

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

**VOTE D111 Ministry of Land Housing and Urban Development**

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

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

(KShs 10,427,911,437)

**SUMMARY**

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

**NOTE D111 Ministry of Land Housing and Urban Development**

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

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

(KShs 10,427,911,437)

**SUMMARY**

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

**VOTE D111 Ministry of Land Housing and Urban Development**

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

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

(KShs 10,427,911,437)

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

VOTE D111 Ministry of Land Housing and Urban Development

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

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

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

VOTE D111 Ministry of Land Housing and Urban Development

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

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

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

VOTE D111 Ministry of Land Housing and Urban Development

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

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

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
111000900 Headquarters Administrative Services	NET EXPENDITURE KShs.	1,110,840,946	1,080,844,436	1,157,621,658
111001201 Headquarters	2210800 Hospitality Supplies and Services	11,380,000	13,000,000	13,400,000
	3110500 Construction and Civil Works	10,000,000	12,000,000	15,000,000
	Gross Expenditure..... KShs.	21,380,000	25,000,000	28,400,000
	Appropriations in Aid	9,000,000	9,000,000	9,000,000
	1310200 Grants from Foreign Governments - Direct Payments	9,000,000	9,000,000	9,000,000
	NET EXPENDITURE KShs.	12,380,000	16,000,000	19,400,000
111001200 Kenya Institute of Surveying and Mapping	NET EXPENDITURE KShs.	12,380,000	16,000,000	19,400,000
111001501 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	46,461,649	75,200,000	80,600,000
	Gross Expenditure..... KShs.	46,461,649	75,200,000	80,600,000
	NET EXPENDITURE KShs.	46,461,649	75,200,000	80,600,000
111001500 Headquarters Administrative Services	NET EXPENDITURE KShs.	46,461,649	75,200,000	80,600,000
111002301 Headquarters	3110200 Construction of Building	1,613,232,881	4,989,068,299	5,128,068,299
	3110500 Construction and Civil Works	5,000,000	5,000,000	5,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,134,000	1,400,000	1,400,000
	Gross Expenditure..... KShs.	1,619,366,881	4,995,468,299	5,134,468,299
	NET EXPENDITURE KShs.	1,619,366,881	4,995,468,299	5,134,468,299
111002302 Economic Stimulus for Constituencies	3110200 Construction of Building	112,167,644	240,717,843	240,717,843
	Gross Expenditure..... KShs.	112,167,644	240,717,843	240,717,843
	NET EXPENDITURE KShs.	112,167,644	240,717,843	240,717,843
111002303 Development of District Offices	3110200 Construction of Building	132,651,455	319,050,843	344,050,843

VOTE D111 Ministry of Land Housing and Urban Development

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

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

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

VOTE D111 Ministry of Land Housing and Urban Development

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

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

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

VOTE D111 Ministry of Land Housing and Urban Development

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

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

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

**NOTE D111 Ministry of Land Housing and Urban Development**  
**II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES**  
**FOR 2014/2015 - 2015/2016**

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

HEAD	TITLE	Estimates		Projected Estimates	
		2013/2014	2014/2015	2014/2015	2015/2016
	Gross Expenditure.....	KShs. 95,985,000	120,100,000	120,100,000	122,800,000
	NET EXPENDITURE	KShs.	120,100,000	120,100,000	122,800,000
	NET EXPENDITURE	KShs.	120,100,000	120,100,000	122,800,000
111005200 Metropolitan Planning and Environment					
111005301 Headquarters	3110200 Construction of Building	44,766,000	84,600,000	84,600,000	86,900,000
	3110300 Refurbishment of Buildings	22,680,000	36,500,000	36,500,000	36,600,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,941,000	6,700,000	6,700,000	7,300,000
	Gross Expenditure.....	KShs. 72,387,000	127,800,000	127,800,000	130,800,000
	NET EXPENDITURE	KShs.	127,800,000	127,800,000	130,800,000
	NET EXPENDITURE	KShs.	127,800,000	127,800,000	130,800,000
111005300 Social Infrastructure					
111005501 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	5,670,000	7,000,000	7,000,000	7,000,000
	Gross Expenditure.....	KShs. 5,670,000	7,000,000	7,000,000	7,000,000
	NET EXPENDITURE	KShs.	7,000,000	7,000,000	7,000,000
	NET EXPENDITURE	KShs.	7,000,000	7,000,000	7,000,000
111005600 Metropolitan Investments					
	TOTAL NET EXPENDITURE FOR VOTE D111 Ministry of Land Housing and Urban Development	KShs. 10,427,911,437	13,547,021,147	13,547,021,147	14,672,329,339

**VOTE D112 Ministry of Information and Communications and Technology**

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

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

(KShs 5,201,012,776)

**SUMMARY**

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

**VOTE D112 Ministry of Information and Communications and Technology**  
**II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES**  
**FOR 2014/2015 - 2015/2016**  
**II. Heads and Items under which this Vote will be accounted for by vote D112 Ministry of Information and**  
**Communications and Technology**

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

**VOTE D112 Ministry of Information and Communications and Technology**  
**II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES**  
**FOR 2014/2015 - 2016/2016**

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

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

VOTE D112 Ministry of Information and Communications and Technology

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

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

HEAD	- TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	NET EXPENDITURE KShs.	80,654,908	77,052,000	77,231,000
<b>11200600 Directorate of Information</b>	NET EXPENDITURE KShs.	80,654,908	77,052,000	77,231,000
112001201 Headquarters	3110200 Construction of Building	63,720,000	100,000,000	100,000,000
	3110300 Refurbishment of Buildings	4,158,000	50,000,000	5,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,150,000	20,250,000	21,000,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	18,000,000	20,000,000	20,000,000
	Gross Expenditure..... KShs.	106,028,000	190,250,000	146,000,000
	NET EXPENDITURE KShs.	106,028,000	190,250,000	146,000,000
<b>112001200 Kenya Institute of Mass Communication</b>	NET EXPENDITURE KShs.	106,028,000	190,250,000	146,000,000
112001301 Headquarters	2220200 Routine Maintenance - Other Assets	15,300,000	10,000,000	9,000,105
	3111100 Purchase of Specialised Plant, Equipment and Machinery	45,060,000	45,100,000	45,100,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,402,000	1,500,000	1,500,000
	Gross Expenditure..... KShs.	63,762,000	56,600,000	55,600,105
	NET EXPENDITURE KShs.	63,762,000	56,600,000	55,600,105
<b>112001300 Film Production Department - Headquarters</b>	NET EXPENDITURE KShs.	63,762,000	56,600,000	55,600,105
112001901 Headquarters	3110200 Construction of Building	27,000,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	30,000,000	10,000,000	10,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	190,000,000	180,000,000	180,000,000
	Gross Expenditure..... KShs.	247,000,000	190,000,000	190,000,000
	NET EXPENDITURE KShs.	247,000,000	190,000,000	190,000,000
<b>112001900 Information Technology Services</b>	NET EXPENDITURE KShs.	247,000,000	190,000,000	190,000,000

VOTE D112 Ministry of Information and Communications and Technology

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

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

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

**VOTE D113 Ministry of Sports Culture and Arts**

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

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

(KShs 860,679,610)

SUMMARY

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

VOTE D113 Ministry of Sports Culture and Arts

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

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

(KShs 860,679,610)

SUMMARY

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

VOTE D113 Ministry of Sports Culture and Arts

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

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

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

VOTE D113 Ministry of Sports Culture and Arts

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

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

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

VOTE D113 Ministry of Sports Culture and Arts

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

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

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

VOTE D113 Ministry of Sports Culture and Arts

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

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

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

VOTE D114 Ministry of Labour Social Security and Services  
 1 DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

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

(Kshs 8,081,133,451)  
 SUMMARY

HEAD	Estimates 2013/2014				Projected Estimates
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	
11400100 Headquarters Administrative services	4,323,000	-	4,323,000	12,000,000	16,000,000
11400500 Office of the Labour Commissioner	9,360,000	-	9,360,000	18,000,000	22,500,000
11400700 District Labour Offices	8,820,000	-	8,820,000	16,000,000	18,000,000
11400900 Productivity Center of Kenya	7,071,000	-	7,071,000	14,000,000	14,500,000
114001000 Director of Occupational Health and Safety Services	73,497,000	-	73,497,000	109,500,000	90,000,000
114001100 Occupational Health and Safety Field Services	23,150,000	-	23,150,000	50,000,000	60,000,000
114001300 National Employment Field Services	12,150,000	-	12,150,000	46,000,000	52,500,000

VOTE D114 Ministry of Labour Social Security and Services

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

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

(KShs 8,091,133,451)

SUMMARY

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

VOTE D114 Ministry of Labour Social Security and Services

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

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

(KShs 8,091,133,451)

SUMMARY

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

**VOTE D114 Ministry of Labour Social Security and Services**

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

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

(KShs 8,091,133,451)

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

VOTE D114 Ministry of Labour Social Security and Services  
**N. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES  
 FOR 2014/2015 - 2015/2016**  
**B. Heads and Items under which this Vote will be accounted for by vote D114 Ministry of Labour Social  
 Security and Services**

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

VOTE D114 Ministry of Labour Social Security and Services

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

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

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

VOTE D114 Ministry of Labour Social Security and Services

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

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

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

VOTE D114 Ministry of Labour Social Security and Services

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

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

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

VOTE D114 Ministry of Labour Social Security and Services

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

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

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

VOTE D114 Ministry of Labour Social Security and Services

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

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

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

VOTE D114 Ministry of Labour Social Security and Services

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

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

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

VOTE D114 Ministry of Labour Social Security and Services

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

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

H/F A/D	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2210300 Domestic Travel and Subsistence and Other Transportation Costs	193,843,850	19,340,175	19,340,175
	2210400 Foreign Travel and Subsistence and other transportation costs	4,320,000	1,500,000	1,500,000
	2210500 Printing, Advertising and Information Supplies and Services	17,100,000	300,000	300,000
	2210700 Training Expenses	50,035,496	8,595,748	8,595,478
	2210800 Hospitality Supplies and Services	9,990,000	-	1,000,000
	2211100 Office and General Supplies and Services	24,283,094	7,958,094	7,958,094
	2211200 Fuel Oil and Lubricants	28,026,400	6,770,400	19,457,400
	2211300 Other Operating Expenses	102,007,249	14,900,000	14,900,000
	2220200 Routine Maintenance - Other Assets	1,600,000	-	-
	2640500 Other Capital Grants and Transfers	6,330,195,416	4,127,150,000	4,127,150,000
	3111000 Purchase of Office Furniture and General Equipment	1,525,000	1,525,000	1,525,000
	<b>Gross Expenditure</b> kShs	<b>6,687,757,505</b>	<b>4,190,985,417</b>	<b>4,206,772,147</b>
	Appropriations in Aid	313,050,000	313,050,000	313,050,000
	1320200 Grants from International Organizations	313,050,000	313,050,000	313,050,000
	<b>NET EXPENDITURE</b> kShs	<b>6,374,707,505</b>	<b>3,877,935,417</b>	<b>3,893,722,147</b>
114004504 Child Welfare Society of Kenya	2640500 Other Capital Grants and Transfers	300,000,000	300,000,000	300,000,000
	<b>Gross Expenditure</b> kShs	<b>300,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>
	<b>NET EXPENDITURE</b> kShs	<b>300,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>
114004500 Children's Services	<b>NET EXPENDITURE</b> kShs	<b>6,786,242,505</b>	<b>4,302,735,417</b>	<b>4,318,222,147</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE D114 Ministry of Labour Social Security and Services</b> kShs	<b>8,091,133,451</b>	<b>6,017,835,417</b>	<b>6,189,822,147</b>

**VOTE D115 Ministry of Energy & Petroleum**

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

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

(KShs 16,362,696,500)

**SUMMARY**

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

**VOTE D115 Ministry of Energy & Petroleum**

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

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

(KShs 16,362,696,500)

**SUMMARY**

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

VOTE D116 Ministry of Energy & Petroleum

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

ii. Heads and Items under which this Vote will be accounted for by vote D116 Ministry of Energy & Petroleum

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
115000103 Information Communication Technology Unit	3111100 Purchase of Specialised Plant Equipment and Machinery	Kshs 3,000,000	Kshs 20,000,000	Kshs 20,000,000
	<b>Gross Expenditure</b> KShs	<b>3,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
	<b>NET EXPENDITURE</b> KShs	<b>3,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
115000106 Energy Sector Recovery Project	2210500 Printing, Advertising and Information Supplies and Services	300,000	300,000	300,000
	2210700 Training Expenses	52,462,725	37,000,000	26,000,000
	2211300 Other Operating Expenses	49,205,000	29,000,000	35,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	123,797,975	120,000,000	100,000,000
	<b>Gross Expenditure</b> KShs	<b>225,765,700</b>	<b>177,300,000</b>	<b>161,300,000</b>
	Appropriations in Aid	42,484,100	-	-
	5120100 Foreign Borrowing - Drawdowns Through Exchequer	42,484,100	-	-
	<b>NET EXPENDITURE</b> KShs	<b>183,281,600</b>	<b>177,300,000</b>	<b>161,300,000</b>
	<b>NET EXPENDITURE</b> KShs.	<b>186,281,600</b>	<b>197,300,000</b>	<b>181,300,000</b>
	115000201 Headquarters	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	2,000,000
<b>Gross Expenditure</b> KShs		<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
Appropriations in Aid		2,000,000	2,000,000	2,000,000
1140700 Receipts of Taxes on Goods and Services		2,000,000	2,000,000	2,000,000
<b>NET EXPENDITURE</b> KShs.		<b>-</b>	<b>-</b>	<b>-</b>
<b>NET EXPENDITURE</b> KShs	<b>-</b>	<b>-</b>	<b>-</b>	
115000200 Headquarters Administration and Planning Services				
115000401 Headquarters	2110200 Basic Wages - Temporary Employees	6,000,000	6,000,000	6,000,000

VOTE D116 Ministry of Energy & Petroleum

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

II. Heads and Items under which this Vote will be accounted for by vote D116 Ministry of Energy & Petroleum

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2210700 Training Expenses	7,000,000	7,000,000	7,000,000
	3110200 Construction of Building	60,500,000	45,000,000	-
	3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	-	-
	3111300 Purchase of Certified Seeds Breeding Stock and Live Animals	10,000,000	10,000,000	10,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design Project S	15,000,000	15,000,000	15,000,000
	3130100 Acquisition of Land	7,500,000	-	-
	<b>Gross Expenditure. . . . . KShs.</b>	<b>111,000,000</b>	<b>83,000,000</b>	<b>38,000,000</b>
	Appropriations in Aid	111,000,000	83,000,000	38,000,000
	1140600 Receipt from Royalties	7,000,000	7,000,000	7,000,000
	1140700 Receipts of Taxes on Goods and Services	104,000,000	76,000,000	31,000,000
	<b>NET EXPENDITURE KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>
115000402 Kenya Energy Environmental Programme	2630200 Capital Grants to Government Agencies and other Levels of Government	80,000,000	80,000,000	80,000,000
	<b>Gross Expenditure..... KShs.</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>
	Appropriations in Aid	80,000,000	80,000,000	80,000,000
	1140700 Receipts of Taxes on Goods and Services	80,000,000	80,000,000	80,000,000
	<b>NET EXPENDITURE KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>115000400 Woodfuel Resources Development</b>	<b>NET EXPENDITURE KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>
115000501 Headquarters	2210800 Hospitality Supplies and Services	7,000,000	7,000,000	7,000,000
	2211300 Other Operating Expenses	16,000,000	16,000,000	16,000,000
	3110500 Construction and Civil Works	45,000,000	60,000,000	40,000,000
	3111100 Purchase of Specialised Plant, Equipment, and Machinery	30,000,000	40,000,000	60,000,000

VOTE D116 Ministry of Energy & Petroleum

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

II. Heads and Items under which this Vote will be accounted for by vote D116 Ministry of Energy & Petroleum

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	28,325,000	52,500,000	52,500,000
	<b>Gross Expenditure..... KShs.</b>	<b>126,325,000</b>	<b>175,500,000</b>	<b>175,500,000</b>
	Appropriations in Aid	25,000,000	23,000,000	23,000,000
	1140600 Receipt from Royalties	2,000,000	-	-
	1140700 Receipts of Taxes on Goods and Services	23,000,000	23,000,000	23,000,000
	<b>NET EXPENDITURE KShs.</b>	<b>101,325,000</b>	<b>152,500,000</b>	<b>152,500,000</b>
115000502 Kenya Association of Manufacturers (Energy Efficiency Audit)	2630200 Capital Grants to Government Agencies and other Levels of Government	35,000,000	40,000,000	45,000,000
	<b>Gross Expenditure..... KShs.</b>	<b>35,000,000</b>	<b>40,000,000</b>	<b>45,000,000</b>
	Appropriations in Aid	35,000,000	40,000,000	45,000,000
	1140700 Receipts of Taxes on Goods and Services	35,000,000	40,000,000	45,000,000
	<b>NET EXPENDITURE KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>115000500 Alternative Energy Technologies</b>	<b>NET EXPENDITURE KShs.</b>	<b>101,325,000</b>	<b>152,500,000</b>	<b>152,500,000</b>
115000601 Headquarters	2211300 Other Operating Expenses	50,000,000	50,000,000	50,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	253,000,000	510,000,000	810,000,000
	<b>Gross Expenditure..... KShs.</b>	<b>303,000,000</b>	<b>760,000,000</b>	<b>860,000,000</b>
	Appropriations in Aid	60,000,000	60,000,000	60,000,000
	1140700 Receipts of Taxes on Goods and Services	10,000,000	10,000,000	10,000,000
	1320100 Grants from International Organizations - Cash through Exchequer	50,000,000	50,000,000	50,000,000
	<b>NET EXPENDITURE KShs.</b>	<b>243,000,000</b>	<b>700,000,000</b>	<b>800,000,000</b>
115000602 Energy Sector Recovery Project - KPLC	3111500 Rehabilitation of Civil Works	221,710,000	50,000,000	50,000,000
	<b>Gross Expenditure..... KShs.</b>	<b>221,710,000</b>	<b>50,000,000</b>	<b>50,000,000</b>

VOTE D116 Ministry of Energy & Petroleum

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

II Heads and Items under which this Vote will be accounted for by vote D116 Ministry of Energy & Petroleum

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
115000604 Kenya Power and Lighting Company	Appropriations in Aid	221 710 000	50 000 000	50 000 000
	5120200 Foreign Borrowing - Direct Payments	171 710 000	-	-
	1450200 Receipts Not Classified Elsewhere	50 000 000	50 000 000	50 000 000
	<b>NET EXPENDITURE KShs</b>	-	-	-
	2630200 Capital Grants to Government Agencies and other Levels of Government	194 147 500	120 000 000	-
	3110500 Construction and Civil Works	6,000 000 000	5 300 000 000	4 100 000 000
	3111500 Rehabilitation of Civil Works	3,450 000 000	3,650 000 000	2 550 000 000
	<b>Gross Expenditure KShs</b>	<b>9,644,147,500</b>	<b>9,270,000,000</b>	<b>6,650,000,000</b>
	Appropriations in Aid	8,070 000 000	7 570 000 000	5,550 000 000
	5120200 Foreign Borrowing - Direct Payments	7 900 000 000	7 400 000 000	5 500 000 000
1140700 Receipts of Taxes on Goods and Services	120 000 000	120 000 000	-	
1450200 Receipts Not Classified Elsewhere	50 000 000	50 000 000	50 000 000	
<b>NET EXPENDITURE KShs</b>	<b>1,574,147,500</b>	<b>1,700,000,000</b>	<b>1,100,000,000</b>	
115000605 Kenya Electricity Generating Company	2210700 Training Expenses	39,416 800	35 000 000	35 000 000
	3110500 Construction and Civil Works	12,214,375,800	10,000,000,000	8,650 000 000
	<b>Gross Expenditure KShs</b>	<b>12,253,792,600</b>	<b>10,035,000,000</b>	<b>8,685,000,000</b>
115000606 Kenya Electricity Transmission Company	Appropriations in Aid	9 333,065,200	7,000 000 000	5 450 000 000
	5120200 Foreign Borrowing - Direct Payments	9 233,065 200	6,900 000 000	5 350 000 000
	1450200 Receipts Not Classified Elsewhere	100 000 000	100 000 000	100 000 000
	<b>NET EXPENDITURE KShs</b>	<b>2,920,727,400</b>	<b>3,035,000,000</b>	<b>3,235,000,000</b>
115000606 Kenya Electricity Transmission Company	2630200 Capital Grants to Government Agencies and other Levels of Government	2,696,290,000	5,000,000,000	5,500,000,000

VOTE D116 Ministry of Energy & Petroleum

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

II Heads and Items under which this Vote will be accounted for by vote D116 Ministry of Energy & Petroleum

HEAD	TITLE	Estimates 2013/2014	Projected Estimates		
			2014/2015	2015/2016	
115000600 National Grid System	3110500 Construction and Civil Works	21,448,000,000	23,350,000,000	14,483,000,000	
	<b>Gross Expenditure . . . . . KShs</b>	<b>24,144,290,000</b>	<b>28,350,000,000</b>	<b>19,983,000,000</b>	
	Appropriations in Aid	19,470,000,000	20,592,000,000	13,452,000,000	
	5120200 Foreign Borrowing - Direct Payments	19,470,000,000	20,592,000,000	13,452,000,000	
	<b>NET EXPENDITURE KShs</b>	<b>4,674,290,000</b>	<b>7,758,000,000</b>	<b>6,531,000,000</b>	
	<b>NET EXPENDITURE KShs</b>	<b>9,412,164,900</b>	<b>13,193,000,000</b>	<b>11,666,000,000</b>	
	115000701 Headquarters	2110200 Basic Wages - Temporary Employees	2,500,000	2,500,000	2,500,000
		2210800 Hospitality Supplies and Services	8,000,000	8,000,000	8,000,000
		2211300 Other Operating Expenses	60,000,000	-	-
		3110700 Purchase of Vehicles and Other Transport Equipment	7,000,000	-	-
3111100 Purchase of Specialised Plant, Equipment and Machinery		30,000,000	30,000,000	-	
3111400 Research Feasibility Studies, Project Preparation and Design, Project S		250,000,000	100,000,000	65,000,000	
<b>Gross Expenditure..... KShs.</b>		<b>357,500,000</b>	<b>140,500,000</b>	<b>75,500,000</b>	
Appropriations in Aid		357,500,000	140,500,000	75,500,000	
1140600 Receipt from Royalties		357,500,000	140,500,000	75,500,000	
<b>NET EXPENDITURE KShs</b>		<b>-</b>	<b>-</b>	<b>-</b>	
115000702 Kenya Electricity Generating Company	3110500 Construction and Civil Works	12,500,000,000	8,500,000,000	8,500,000,000	
	<b>Gross Expenditure..... KShs.</b>	<b>12,500,000,000</b>	<b>8,500,000,000</b>	<b>8,500,000,000</b>	
	Appropriations in Aid	12,500,000,000	8,500,000,000	8,500,000,000	
	5120200 Foreign Borrowing - Direct Payments	12,500,000,000	8,500,000,000	8,500,000,000	
	<b>NET EXPENDITURE KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>	

VOTE D116 Ministry of Energy & Petroleum

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

ii Heads and Items under which this Vote will be accounted for by vote D116 Ministry of Energy & Petroleum

HEAD	TITLE	Estimates 2013/2014	Projected Estimates		
			2014/2015	2015/2016	
115000703 Geothermal Development Company	2630200 Capital Grants to Government Agencies and other Levels of Government	4 176 925 000	8 005 000 000	9 005 000 000	
	3110500 Construction and Civil Works	6 492 165 322	3 195 801 414	2 645 801 414	
	<b>Gross Expenditure</b> KShs	<b>10,669,090,322</b>	<b>11,200,801,414</b>	<b>11,650,801,414</b>	
	Appropriations in Aid	6 454 665 322	3 200 801 414	2 650 801 414	
	5120200 Foreign Borrowing - Direct Payments	6 449 665 322	3 195 801 414	2 645 801 414	
	1140700 Receipts of Taxes on Goods and Services	5 000 000	5 000 000	5 000 000	
	<b>NET EXPENDITURE</b> KShs	<b>4,214,425,000</b>	<b>8,000,000,000</b>	<b>9,000,000,000</b>	
115000700 Geothermal and Coal Resource Exploration and Development 115000801 Headquarters	3110500 Construction and Civil Works	1 000 000 000	750 000 000	800 000 000	
	<b>Gross Expenditure</b> KShs	<b>1,000,000,000</b>	<b>750,000,000</b>	<b>800,000,000</b>	
	Appropriations in Aid	800 000 000	500 000 000	500 000 000	
	5120200 Foreign Borrowing - Direct Payments	800 000 000	500 000 000	500 000 000	
	<b>NET EXPENDITURE</b> KShs	<b>200,000,000</b>	<b>250,000,000</b>	<b>300,000,000</b>	
	115000802 Rural Electrification Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	3 411 000 000	2 651 000 000	2 651 000 000
	2820100 Capital Transfer to Non Financial Public Enterprises	1 300 000 000	1 200 000 000	1 100 000 000	
<b>Gross Expenditure</b> KShs	<b>4,711,000,000</b>	<b>3,851,000,000</b>	<b>3,751,000,000</b>		
Appropriations in Aid	2 651 000 000	2 651 000 000	2 651 000 000		
1140700 Receipts of Taxes on Goods and Services	2 517 000 000	2 517 000 000	2 517 000 000		
1420500 Receipts from Sales by Non-Market Establishments	134 000 000	134 000 000	134 000 000		
<b>NET EXPENDITURE</b> KShs	<b>2,060,000,000</b>	<b>1,200,000,000</b>	<b>1,100,000,000</b>		
<b>NET EXPENDITURE</b> KShs	<b>2,260,000,000</b>	<b>1,450,000,000</b>	<b>1,400,000,000</b>		
115000800 Rural Electrification Programme					

VOTE D116 Ministry of Energy & Petroleum

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

II. Heads and Items under which this Vote will be accounted for by vote D116 Ministry of Energy & Petroleum

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
115000901 Headquarters	2110200 Basic Wages - Temporary Employees	1,000,000	1,000,000	1,000,000
	2210500 Printing, Advertising and Information Supplies and Services	5,750,000	5,750,000	5,750,000
	2210700 Training Expenses	115,000,000	115,000,000	115,000,000
	2210800 Hospitality Supplies and Services	40,158,000	35,000,000	35,000,000
	2211300 Other Operating Expenses	71,530,000	71,750,000	71,750,000
	2620200 Membership Fees and Dues and Subscriptions to International Organization	5,000,000	5,000,000	5,000,000
	2630200 Capital Grants to Government Agencies and other Levels of Government	60,400,000	125,500,000	125,500,000
	3110200 Construction of Building	129,600,000	-	-
	3111100 Purchase of Specialised Plant Equipment and Machinery	363,756,000	265,000,000	220,000,000
	3111400 Research, Feasibility Studies Project Preparation and Design, Project S	36,350,000	40,000,000	40,000,000
	<b>Gross Expenditure .. KShs</b>	<b>828,544,000</b>	<b>664,000,000</b>	<b>619,000,000</b>
	Appropriations in Aid	640,044,000	640,544,000	643,544,000
	1140600 Receipt from Royalties	377,506,000	377,506,000	377,506,000
	1140700 Receipts of Taxes on Goods and Services	262,538,000	263,038,000	266,038,000
	<b>NET EXPENDITURE KShs.</b>	<b>188,500,000</b>	<b>23,456,000</b>	<b>-24,544,000</b>
115000902 National Oil Corporation	2820100 Capital Transfer to Non Financial Public Enterprises	220,000,000	220,000,000	220,000,000
	<b>Gross Expenditure..... KShs.</b>	<b>220,000,000</b>	<b>220,000,000</b>	<b>220,000,000</b>
	Appropriations in Aid	220,000,000	220,000,000	220,000,000
	1140600 Receipt from Royalties	30,000,000	30,000,000	30,000,000
	1140700 Receipts of Taxes on Goods and Services	190,000,000	190,000,000	190,000,000
	<b>NET EXPENDITURE KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>

VOTE D115 Ministry of Energy & Petroleum

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

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

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
115000900 Petroleum Exploration and Distribution	NET EXPENDITURE KShs.	188,500,000	23,456,000	-24,544,000
	TOTAL NET EXPENDITURE FOR VOTE D115 Ministry of Energy & Petroleum KShs.	16,362,696,500	23,016,256,000	22,375,256,000

**VOTE D116 Ministry of Agriculture Livestock and Fisheries**

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

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

(KShs 22,541,604,155)

**SUMMARY**

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs	Kshs	Kshs	Kshs	Kshs
116000100 Headquarters Administrative Services	830,513,652	219,890,752	610,622,900	958,554,675	933,563,740
116000300 Development Planning Services	10,000,000	-	10,000,000	25,000,000	35,000,000
116000600 Policy and Agricultural Development Coordination Services	73,240,400	-	73,240,400	116,500,000	137,000,000
116000900 Kenya Plant Health Inspectorate Services (KEPHIS)	15,200,000	-	15,200,000	35,000,000	40,000,000
116001000 Headquarters Land and Crop Development Services	473,600,000	45,000,000	428,600,000	825,000,000	900,000,000
116001100 Food Security and Management Programme 'Njaa Marufuku Kenya'	249,234,083	-	249,234,083	250,000,000	260,000,000
116001300 Small Scale Horticulture Development Project	624,634,414	423,769,155	200,865,259	124,864,135	25,000,000

**VOTE D116 Ministry of Agriculture Livestock and Fisheries**

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

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

(KShs 22,541,604,155)

**SUMMARY**

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs	Kshs	Kshs	Kshs	Kshs
116001400 Agriculture Engineering Services	254,106,250	-	254,106,250	35,000,000	37,000,000
116001800 Agriculture Technology Development and Testing Stations	30,224,000	-	30,224,000	41,600,000	48,600,000
116002100 Headquarters Extension Research Liaison and Technical Building Service	30,000,000	-	30,000,000	50,000,000	50,000,000
116002200 Farmers Training Stations	137,778,000	-	137,778,000	267,950,000	310,000,000
116002300 National Extension Project	285,567,499	280,000,000	5,567,499	30,000,000	30,000,000
116002600 Sericulture Stations - Thika	5,675,252	-	5,675,252	6,800,000	7,850,000
116002700 Kenya Agricultural Research Institute	615,370,651	379,770,651	235,600,000	836,326,724	954,959,396
116003300 Kenya Agricultural Productivity and Agribusiness Project (KAPAP)	2,696,573,145	300,000,000	2,396,573,145	2,910,610,000	2,966,000,000
116003500 Agricultural Business, Market Development and Agricultural Informatio	150,000,000	-	150,000,000	500,000,000	650,000,000

**VOTE D116 Ministry of Agriculture Livestock and Fisheries**

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

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

(KShs 22,541,604,155)

**SUMMARY**

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
116003600 Agricultural Information Resource Centre	21,000,000	-	21,000,000	35,000,000	35,000,000
116003700 Embu Agricultural College	37,900,000	-	37,900,000	56,000,000	63,000,000
116003800 Bukura Agricultural College	19,000,000	-	19,000,000	45,000,000	50,000,000
116004000 Land Development and Machinery Services	225,139,000	-	225,139,000	210,800,000	205,850,000
116004900 Eastern African Agriculture Productivity Project (EAAPP) (MOA)	699,391,967	250,000,000	449,391,967	580,616,765	35,094,000
116005400 National Agriculture and Livestock Extension Programme(NALEP)II	900,000,000	-	900,000,000	1,283,500,000	970,000,000
116005900 Smallholder Horticulture Marketing Programme (ShoMap)	840,533,747	-	840,533,747	-	0
116006600 Finance and Procurement Services	45,000,000	-	45,000,000	54,000,000	54,000,000
116006800 Headquarters Administrative and Technical Services	70,150,000	-	70,150,000	133,920,000	133,920,000

**VOTE D116 Ministry of Agriculture Livestock and Fisheries**

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

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

(KShs 22,541,604,155)

**SUMMARY**

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
116007200 Sheep and Goats Improvement stations	28,060,000	-	28,060,000	30,905,000	30,905,000
116007300 Headquarters Livestock Production Support Services	512,800,000	-	512,800,000	388,600,000	388,600,000
116007400 Lenana National Beekeeping Station	81,350,000	-	81,350,000	88,625,000	88,625,000
116007500 Animal Production Farms	19,040,500	-	19,040,500	20,989,477	29,134,477
116007600 Animal Production Services	31,549,000	-	31,549,000	32,354,544	32,354,544
116008000 Pastoral Areas Training Centre - Narok	3,052,000	-	3,052,000	3,808,823	3,808,823
116008100 Griftu Pastoral Training Centre	15,800,000	-	15,800,000	32,441,176	32,441,176
116008300 Dairy Training School	13,600,000	-	13,600,000	20,520,000	20,520,000
116008400 Livestock Information Services	78,480,000	-	78,480,000	81,841,176	81,341,176

**VOTE D116 Ministry of Agriculture Livestock and Fisheries**

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

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

(KShs 22,541,604,155)

**SUMMARY**

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs	Kshs	Kshs	Kshs	Kshs.
116008600 Livestock Breeding and Laboratory Services	35,000,000	-	35,000,000	37,264,700	37,264,700
116008700 ASAL Based Livestock and Rural Livelihoods Support Project	14,950,000	-	14,950,000	16,310,000	13,440,000
116008800 Apicultural and Emerging Livestock Services	2,500,000	-	2,500,000	2,700,000	2,700,000
116008900 Project Development Monitoring and Evaluation	17,880,000	-	17,880,000	28,500,000	28,500,000
116009700 Veterinary Headquarters	39,875,000	-	39,875,000	86,600,000	86,600,000
116009800 Artificial Insemination Services	24,000,000	-	24,000,000	64,900,000	64,900,000
116009900 Tick Control Programme	5,500,000	-	5,500,000	6,480,000	6,480,000
116010300 Meat Inspectorate	31,856,760	-	31,856,760	73,000,000	73,000,000
116010400 Leather and Leather Products	10,480,000	-	10,480,000	16,616,000	16,616,000

**VOTE D116 Ministry of Agriculture Livestock and Fisheries**

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

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

(KShs 22,541,604,155)

**SUMMARY**

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs	Kshs.	Kshs	Kshs
116010500 Zoology Services & Pest Control	20,590,000	-	20,590,000	41,040,000	41,040,000
116010600 Disease and Pest Control Services	179,316,000	-	179,316,000	309,504,000	314,904,000
116010700 AHITI - Ndongba	14,000,000	-	14,000,000	24,840,000	24,840,000
116010800 AHITI - Nyahururu	13,500,000	-	13,500,000	33,200,000	33,200,000
116010900 AHITI - Kabete	46,000,000	-	46,000,000	54,000,000	54,000,000
116011000 Meat Training School - Athi River	8,100,000	-	8,100,000	21,600,000	21,600,000
116011100 Veterinary Investigation Laboratory Services	105,860,000	-	105,860,000	149,100,000	149,100,000
116011200 Veterinary Farms Development	21,000,000	-	21,000,000	37,800,000	37,800,000
116011300 Central Veterinary Laboratory Services - Kabete	57,150,000	-	57,150,000	119,340,000	119,340,000

**VOTE D116 Ministry of Agriculture Livestock and Fisheries**

**L DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016**

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

(KShs 22,541,004,155)

**SUMMARY**

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs	Kshs.
116011400 Foot and Mouth Disease Control	45,000,000	-	45,000,000	75,600,000	75,600,000
116011600 Rabies Control	13,500,000	-	13,500,000	19,440,000	19,440,000
116012100 Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)	600,000,000	-	600,000,000	777,600,000	777,600,000
116012400 Mainstreaming sustainable land management (SLM) in Agropastoral produc	113,664,000	49,771,750	63,892,250	123,110,220	123,265,220
116012500 Smallholders Dairy Commercialization Programme	229,957,611	68,204,140	161,753,471	297,061,832	288,760,332
116012800 Integrated ASAL Programmes	123,076,187	-	123,076,187	134,800,000	137,500,000
116013000 National Irrigation Board	12,726,000,000	1,740,000,000	10,986,000,000	15,210,000,000	17,280,000,000
116020400 Directorate of Marine and Coastal Fisheries	578,900,000	-	578,900,000	1,400,000,000	1,500,000,000
116020600 Directorate of Aquaculture Development	180,903,056	-	180,903,056	975,000,000	1,202,000,000

**VOTE D116 Ministry of Agriculture Livestock and Fisheries**

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

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

(KShs 22,541,604,155)

**SUMMARY**

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
116020800 Directorate of Fisheries	Kshs 20,000,000	Kshs -	Kshs. 20,000,000	Kshs 30,000,000	Kshs. 20,000,000
116021100 Fisheries and Hatchery	37,329,564	-	37,329,564	22,000,000	12,000,000
116021400 Marine Fisheries Research Institute	1,058,558,865	200,000,000	858,558,865	1,096,600,000	1,035,600,000
<b>TOTAL FOR VOTE D116 Ministry of Agriculture Livestock and Fisheries</b>	<b>26,498,010,603</b>	<b>3,956,406,448</b>	<b>22,541,604,155</b>	<b>31,396,131,247</b>	<b>33,236,657,584</b>

VOTE D116 Ministry of Agriculture Livestock and Fisheries  
**II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES  
FOR 2014/2015 - 2015/2016**

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

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

VOTE D116 Ministry of Agriculture Livestock and Fisheries

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

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

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

VOTE D116 Ministry of Agriculture Livestock and Fisheries

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

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

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

VOTE D116 Ministry of Agriculture Livestock and Fisheries  
**II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES  
 FOR 2014/2015 - 2015/2016**

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

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

VOTE D118 Ministry of Agriculture Livestock and Fisheries

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

II. Heads and Items under which this Vote will be accounted for by vote D118 Ministry of Agriculture Livestock and Fisheries

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

VOTE D116 Ministry of Agriculture Livestock and Fisheries  
**II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES  
 FOR 2014/2015 - 2015/2016**

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

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

VOTE D116 Ministry of Agriculture Livestock and Fisheries  
**II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES  
 FOR 2014/2015 - 2016/2016**

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

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

VOTE D116 Ministry of Agriculture Livestock and Fisheries

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

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

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

VOTE D118 Ministry of Agriculture Livestock and Fisheries

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

II Heads and Items under which this Vote will be accounted for by vote D118 Ministry of Agriculture Livestock and Fisheries

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

VOTE D116 Ministry of Agriculture Livestock and Fisheries

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

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

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

VOTE D118 Ministry of Agriculture Livestock and Fisheries  
**II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES  
FOR 2014/2015 - 2015/2016**

**II. Heads and Items under which this Vote will be accounted for by vote D118 Ministry of Agriculture  
Livestock and Fisheries**

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

VOTE D116 Ministry of Agriculture Livestock and Fisheries

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

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

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

VOTE D116 Ministry of Agriculture Livestock and Fisheries

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

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

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

\* VOTE D116 Ministry of Agriculture Livestock and Fisheries

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

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

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

VOTE D116 Ministry of Agriculture Livestock and Fisheries  
**II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES  
FOR 2014/2015 - 2015/2016**

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

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

VOTE D116 Ministry of Agriculture Livestock and Fisheries

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

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

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

VOTE D116 Ministry of Agriculture Livestock and Fisheries  
**II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES  
FOR 2014/2015 - 2015/2016**

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

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

VOTE D116 Ministry of Agriculture Livestock and Fisheries  
**II DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES  
 FOR 2014/2015 - 2015/2016**

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

HF AD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
116007500 Animal Production Farms	3111300 Purchase of Certified Seeds Breeding Stock and Live Animals	400,000	405,000	405,000
	<b>Gross Expenditure</b> . . . . . KShs.	<b>2,792,500</b>	<b>3,170,000</b>	<b>3,170,000</b>
	<b>NET EXPENDITURE</b> KShs.	<b>2,792,500</b>	<b>3,170,000</b>	<b>3,170,000</b>
	<b>NET EXPENDITURE</b> KShs.	<b>19,040,500</b>	<b>20,989,477</b>	<b>29,134,477</b>
116007601 Headquarters	3110500 Construction and Civil Works	17,750,500	17,675,060	17,675,060
	3111100 Purchase of Specialised Plant Equipment and Machinery	8,220,500	8,826,357	8,826,357
	3111300 Purchase of Certified Seeds Breeding Stock and Live Animals	5,578,000	5,853,127	5,853,127
	<b>Gross Expenditure</b> . . . . . KShs.	<b>31,549,000</b>	<b>32,354,544</b>	<b>32,354,544</b>
	<b>NET EXPENDITURE</b> KShs.	<b>31,549,000</b>	<b>32,354,544</b>	<b>32,354,544</b>
<b>NET EXPENDITURE</b> KShs.	<b>31,549,000</b>	<b>32,354,544</b>	<b>32,354,544</b>	
116007600 Animal Production Services	2211300 Other Operating Expenses	720,000	870,588	870,588
	3110200 Construction of Building	432,000	870,588	870,588
	3110500 Construction and Civil Works	1,100,000	1,197,059	1,197,059
	3111100 Purchase of Specialised Plant Equipment and Machinery	800,000	870,588	870,588
	<b>Gross Expenditure</b> ..... . . . . KShs.	<b>3,052,000</b>	<b>3,808,823</b>	<b>3,808,823</b>
	<b>NET EXPENDITURE</b> KShs.	<b>3,052,000</b>	<b>3,808,823</b>	<b>3,808,823</b>
<b>NET EXPENDITURE</b> KShs.	<b>3,052,000</b>	<b>3,808,823</b>	<b>3,808,823</b>	
116008001 Headquarters	3110200 Construction of Building	10,800,000	27,000,000	27,000,000
	3110500 Construction and Civil Works	5,000,000	5,441,176	5,441,176
	<b>Gross Expenditure</b> . . . . . KShs.	<b>15,800,000</b>	<b>32,441,176</b>	<b>32,441,176</b>
	<b>NET EXPENDITURE</b> KShs.	<b>15,800,000</b>	<b>32,441,176</b>	<b>32,441,176</b>
116008000 Pastoral Areas Training Centre - Narok	3110200 Construction of Building	10,800,000	27,000,000	27,000,000
	3110500 Construction and Civil Works	5,000,000	5,441,176	5,441,176
	<b>Gross Expenditure</b> . . . . . KShs.	<b>15,800,000</b>	<b>32,441,176</b>	<b>32,441,176</b>
	<b>NET EXPENDITURE</b> KShs.	<b>15,800,000</b>	<b>32,441,176</b>	<b>32,441,176</b>

VOTE D116 Ministry of Agriculture Livestock and Fisheries

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

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

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

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

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	3110800 Overhaul of Vehicles and Other Transport Equipment	200,000	200,000	200,000
	3110900 Purchase of Household Furniture and Institutional Equipment	700,000	700,000	700,000
	3111000 Purchase of Office Furniture and General Equipment	2,750,000	2,750,000	2,750,000
	3411100 Purchase of Specialised Plant, Equipment and Machinery	700,000	700,000	700,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	25,730,000	28,191,176	28,191,176
	3111500 Rehabilitation of Civil Works	10,000,000	10,000,000	10,000,000
	<b>Gross Expenditure..... KShs.</b>	<b>78,480,000</b>	<b>81,841,176</b>	<b>81,341,176</b>
	<b>NET EXPENDITURE KShs.</b>	<b>78,480,000</b>	<b>81,841,176</b>	<b>81,341,176</b>
<b>116008400 Livestock Information Services</b>	<b>NET EXPENDITURE KShs.</b>	<b>78,480,000</b>	<b>81,841,176</b>	<b>81,341,176</b>
116008601 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	35,000,000	37,264,700	37,264,700
	<b>Gross Expenditure..... KShs.</b>	<b>35,000,000</b>	<b>37,264,700</b>	<b>37,264,700</b>
	<b>NET EXPENDITURE KShs.</b>	<b>35,000,000</b>	<b>37,264,700</b>	<b>37,264,700</b>
<b>116008600 Livestock Breeding and Laboratory Services</b>	<b>NET EXPENDITURE KShs.</b>	<b>35,000,000</b>	<b>37,264,700</b>	<b>37,264,700</b>
116008702 ASAL Based Livestock and Rural Livelihoods Support Project	2110300 Personal Allowance - Paid as Part of Salary	8,000,000	8,000,000	8,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	2,000,000	-
	2211200 Fuel Oil and Lubricants	423,000	870,000	-
	2211300 Other Operating Expenses	27,000	40,000	40,000
	3110500 Construction and Civil Works	5,000,000	5,400,000	5,400,000
	<b>Gross Expenditure..... KShs.</b>	<b>14,950,000</b>	<b>16,310,000</b>	<b>13,440,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>14,950,000</b>	<b>16,310,000</b>	<b>13,440,000</b>
<b>116008700 ASAL Based Livestock and Rural Livelihoods Support Project</b>	<b>NET EXPENDITURE KShs.</b>	<b>14,950,000</b>	<b>16,310,000</b>	<b>13,440,000</b>

VOTE D116 Ministry of Agriculture Livestock and Fisheries  
**II DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES  
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ii. Heads and Items under which this Vote will be accounted for by vote D116 Ministry of Agriculture  
 Livestock and Fisheries

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

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**II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES**  
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II. Heads and Items under which this Vote will be accounted for by vote D116 Ministry of Agriculture  
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HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	<b>NET EXPENDITURE KShs.</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>5,500,000</b>
116009802 Central Artificial Insemination Station	2630200 Capital Grants to Government Agencies and other Levels of Government	19,000,000	59,400,000	59,400,000
	<b>Gross Expenditure..... KShs.</b>	<b>19,000,000</b>	<b>59,400,000</b>	<b>59,400,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>19,000,000</b>	<b>59,400,000</b>	<b>59,400,000</b>
<b>116009800 Artificial Insemination Services</b>	<b>NET EXPENDITURE KShs.</b>	<b>24,000,000</b>	<b>64,900,000</b>	<b>64,900,000</b>
116009901 Headquarters	2211300 Other Operating Expenses	4,500,000	5,400,000	5,400,000
	3110500 Construction and Civil Works	1,000,000	1,080,000	1,080,000
	<b>Gross Expenditure... KShs.</b>	<b>5,500,000</b>	<b>6,480,000</b>	<b>6,480,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>5,500,000</b>	<b>6,480,000</b>	<b>6,480,000</b>
<b>116009900 Tick Control Programme</b>	<b>NET EXPENDITURE KShs.</b>	<b>5,500,000</b>	<b>6,480,000</b>	<b>6,480,000</b>
116010301 Headquarters	3110200 Construction of Building	31,856,760	73,000,000	73,000,000
	<b>Gross Expenditure..... KShs.</b>	<b>31,856,760</b>	<b>73,000,000</b>	<b>73,000,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>31,856,760</b>	<b>73,000,000</b>	<b>73,000,000</b>
<b>116010300 Meat Inspectorate</b>	<b>NET EXPENDITURE KShs.</b>	<b>31,856,760</b>	<b>73,000,000</b>	<b>73,000,000</b>
116010401 Headquarters	2211300 Other Operating Expenses	1,080,000	1,296,000	1,296,000
	3110200 Construction of Building	5,400,000	11,000,000	11,000,000
	3110500 Construction and Civil Works	4,000,000	4,320,000	4,320,000
	<b>Gross Expenditure..... KShs.</b>	<b>10,480,000</b>	<b>16,616,000</b>	<b>16,616,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>10,480,000</b>	<b>16,616,000</b>	<b>16,616,000</b>
<b>116010400 Leather and Leather Products</b>	<b>NET EXPENDITURE KShs.</b>	<b>10,480,000</b>	<b>16,616,000</b>	<b>16,616,000</b>
116010501 Headquarters	2211300 Other Operating Expenses	4,500,000	10,800,000	10,800,000

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

VOTE D116 Ministry of Agriculture Livestock and Fisheries

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

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

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

VOTE D116 Ministry of Agriculture Livestock and Fisheries  
**II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES  
 FOR 2014/2015 - 2015/2016**

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

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

VOTE D116 Ministry of Agriculture Livestock and Fisheries

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

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

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

VOTE D116 Ministry of Agriculture Livestock and Fisheries  
**II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES  
 FOR 2014/2015 - 2015/2016**

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

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

**VOTE D116 Ministry of Agriculture Livestock and Fisheries**  
**II DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES**  
**FOR 2014/2015 - 2015/2016**

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

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

VOTE D116 Ministry of Agriculture Livestock and Fisheries

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

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

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

VOTE D116 Ministry of Agriculture Livestock and Fisheries

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

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

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

VOTE D116 Ministry of Agriculture Livestock and Fisheries

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

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

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

**VOTE D117 Ministry of Industrialization and Enterprise Development**

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

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

(KShs 3,560,195,403)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs	Kshs	Kshs	Kshs	Kshs
117000200 General Administration and Planning	29,535,405	-	29,535,405	121,763,719	131,047,661
117000800 Cooperative Marketing	28,645,000	-	28,645,000	21,500,000	75,000,000
117000900 Office of the Commissioner	81,762,000	-	81,762,000	189,786,281	129,500,000
117001200 Headquarters Cooperative Audit Services	9,660,000	-	9,660,000	13,800,000	12,800,000
117001800 Headquarters and Administrative Services	115,910,000	-	115,910,000	140,000,000	150,000,000
117001900 Kenya Industrial Research Development Institute (KIRDI)	1,240,000,000	-	1,240,000,000	713,000,000	713,000,000
117002100 Kenya Industrial Property Institute	19,000,000	-	19,000,000	69,000,000	60,000,000

**VOTE D117 Ministry of Industrialization and Enterprise Development**

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

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

(KShs 3,560,195,403)

**SUMMARY**

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs	Kshs
117002600 Kenya Industrial Training Institute	144,786,998	-	144,786,998	172,899,997	198,499,997
117002700 Directorate of Industries	909,735,000	149,589,000	760,146,000	1,156,950,000	1,127,190,000
117002900 Kenya Industrial Estates	930,000,000	-	930,000,000	1,100,000,000	1,100,000,000
117004100 Export Processing Zones Authority	200,750,000	-	200,750,000	277,000,000	179,500,000
<b>TOTAL FOR VOTE D117 Ministry of Industrialization and Enterprise Development</b>	<b>3,789,784,483</b>	<b>149,589,000</b>	<b>3,560,195,403</b>	<b>3,975,699,997</b>	<b>3,876,537,658</b>

VOTE D117 Ministry of Industrialization and Enterprise Development  
**II DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES  
FOR 2014/2015 - 2015/2016**  
**II Heads and Items under which this Vote will be accounted for by vote D117 Ministry of Industrialization  
and Enterprise Development**

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

VOTE D117 Ministry of Industrialization and Enterprise Development

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

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

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

VOTE D117 Ministry of Industrialization and Enterprise Development  
**II DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES  
 FOR 2014/2015 - 2016/2016**

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

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

VOTE D117 Ministry of Industrialization and Enterprise Development

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

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

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

VOTE D117 Ministry of Industrialization and Enterprise Development  
**II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES  
 FOR 2014/2015 - 2015/2016**

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

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

VOTE D117 Ministry of Industrialization and Enterprise Development

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

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

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

**VOTE D118 Ministry of Commerce Tourism and East African Affairs**

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

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

(KShs 1,173,853,370)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs	Kshs	Kshs	Kshs	Kshs
118000100 Headquarters Administrative Services	232,950,000	39,700,000	193,250,000	282,496,000	339,496,000
118000400 Business Premises Rent Tribunal	6,000,000	-	6,000,000	5,000,000	5,000,000
118000900 Export Promotion Council	155,000,000	-	155,000,000	85,000,000	70,000,000
118001300 Department of Internal Trade	30,375,000	-	30,375,000	15,000,000	20,000,000
118001400 Trade Development - Field Services	108,550,000	-	108,550,000	100,000,000	90,000,000
118001500 Kenya Institute of Business Training	63,576,000	-	63,576,000	13,400,000	5,400,000
118002100 Weights and Measures - Headquarters Administrative Services	35,600,000	-	35,600,000	34,000,000	17,000,000

**VOTE D118 Ministry of Commerce Tourism and East African Affairs**

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

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

(KShs 1,173,853,370)

**SUMMARY**

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs	Kshs	Kshs	Kshs	Kshs
118002200 Weights and Measures - Field Services	17,032,000	-	17,032,000	4,000,000	4,000,000
118003800 Kenyatta International Conference Centre	11,875,000	-	11,875,000	85,000,000	93,000,000
118003900 Headquarters Administrative Services	1,764,000	-	1,764,000	4,000,000	5,000,000
118004000 Central Planning Unit	40,500,000	-	40,500,000	140,000,000	150,000,000
118004100 Tourism Services Headquarters	11,826,000	-	11,826,000	50,000,000	60,000,000
118004300 Tourism Marketing and Promotion	466,829,175	-	466,829,175	775,693,000	842,000,000
118004400 Domestic Tourism Services	3,150,000	-	3,150,000	5,000,000	8,000,000
118005300 Regional Integrational Centres	28,926,195	-	28,926,195	88,000,000	88,000,000
118005800 East African Community	65,000,000	65,400,000	(400,000)	75,400,000	75,400,000

**VOTE D118 Ministry of Commerce Tourism and East African Affairs**

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

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

(KShs 1,173,853,370)

**SUMMARY**

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

VOTE D118 Ministry of Commerce Tourism and East African Affairs  
**II DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES  
FOR 2014/2015 - 2015/2016**  
**II Heads and Items under which this Vote will be accounted for by vote D118 Ministry of Commerce  
Tourism and East African Affairs**

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

VOTE D118 Ministry of Commerce Tourism and East African Affairs  
 II DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES  
 FOR 2014/2015 - 2015/2016

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

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

VOTE D118 Ministry of Commerce Tourism and East African Affairs

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

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

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

VOTE D118 Ministry of Commerce Tourism and East African Affairs

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

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

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

VOTE D118 Ministry of Commerce Tourism and East African Affairs  
**II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES  
FOR 2014/2015 - 2015/2016**

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

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

VOTE D118 Ministry of Commerce Tourism and East African Affairs

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

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

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

**VOTE D119 Ministry of Mining**

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

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

(KShs 576,911,000)

**SUMMARY**

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

VOTE D119 Ministry of Mining

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

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

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

VOTE D119 Ministry of Mining

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

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

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

**VOTE D120 Office of The Attorney General and Department of Justice**

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

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

(KShs 249,896,000)

**SUMMARY**

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs	Kshs	Kshs	Kshs	Kshs
120000300 Headquarters Administrative Services - Justice	358 360.430	358,360 430	0	15,000,000	-
120000700 Directorate of Legal Affairs	2,016 000	-	2 016,000	40,000,000	40 000 000
120001500 Kenya School of Law	47,880,000	-	47 880 000	198,000,000	213 000 000
120002800 Headquarters Administrative - SLO	85,590 000	-	85,590,000	64 000 000	79 000 000
120003000 Civil Litigation Department	16,000 000	-	16 000,000	27,000 000	29 000,000
120003100 Treaties and Agreement Department	8 000,000	-	8,000 000	11 500,000	13 000 000
120003200 Civil Litigation - Field Services	0	-	0	5,000 000	5,000 000

**VOTE D120 Office of The Attorney General and Department of Justice**

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

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

(KShs 249,896,000)

**SUMMARY**

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

VOTE D120 Office of The Attorney General and Department of Justice  
 II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES  
 FOR 2014/2015 - 2015/2016

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

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
120000304 Sector Wide Reform Coordination	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	Kshs 238,360,430	Kshs -	Kshs -
	<b>Gross Expenditure..... KShs.</b>	<b>238,360,430</b>	-	-
	Appropriations in Aid	238,360,430	-	-
	1310200 Grants from Foreign Governments - Direct Payments	238,360,430	-	-
	<b>NET EXPENDITURE KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<hr/>			
120000306 Promotion of Democracy and Good Governance	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	120,000,000	15,000,000	-
	<b>Gross Expenditure..... KShs.</b>	<b>120,000,000</b>	<b>15,000,000</b>	<b>-</b>
	Appropriations in Aid	120,000,000	15,000,000	-
	1310200 Grants from Foreign Governments - Direct Payments	120,000,000	15,000,000	-
	<b>NET EXPENDITURE KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<hr/>			
120000300 Headquarters Administrative Services - Justice	<b>NET EXPENDITURE KShs.</b>	<b>-</b>	<b>-</b>	<b>-</b>
120000705 Legal Aid	3110300 Refurbishment of Buildings	2,016,000	40,000,000	40,000,000
	<b>Gross Expenditure..... KShs.</b>	<b>2,016,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>2,016,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>2,016,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
120000700 Directorate of Legal Affairs	<b>NET EXPENDITURE KShs.</b>	<b>2,016,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
120001501 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	47,880,000	198,000,000	213,000,000
	<b>Gross Expenditure..... KShs.</b>	<b>47,880,000</b>	<b>198,000,000</b>	<b>213,000,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>47,880,000</b>	<b>198,000,000</b>	<b>213,000,000</b>
120001500 Kenya School of Law	<b>NET EXPENDITURE KShs.</b>	<b>47,880,000</b>	<b>198,000,000</b>	<b>213,000,000</b>

VOTE D120 Office of The Attorney General and Department of Justice

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

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

HEAD	ITEM	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
120002801 Headquarters	3110300 Refurbishment of Buildings	20 790 000	1 000 000	1 000 000
	3110500 Construction and Civil Works	12 000 000	1 000 000	1 000 000
	<b>Gross Expenditure</b> KShs	<b>32,790,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
	<b>NET EXPENDITURE</b> KShs	<b>32,790,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
120002803 Information Communication Technology Unit	3111100 Purchase of Specialised Plant, Equipment and Machinery	33 800 000	2 000 000	2 000 000
	<b>Gross Expenditure</b> KShs	<b>33,800,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
	<b>NET EXPENDITURE</b> KShs	<b>33,800,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
120002806 National Crime Research Centre	2630200 Capital Grants to Government Agencies and other Levels of Government	19 000 000	60 000 000	75 000 000
	<b>Gross Expenditure</b> KShs	<b>19,000,000</b>	<b>60,000,000</b>	<b>75,000,000</b>
	<b>NET EXPENDITURE</b> KShs	<b>19,000,000</b>	<b>60,000,000</b>	<b>75,000,000</b>
	<b>NET EXPENDITURE</b> KShs	<b>85,590,000</b>	<b>64,000,000</b>	<b>79,000,000</b>
120002800 Headquarters Administrative - SLO				
120003001 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	16 000 000	27 000 000	29 000 000
	<b>Gross Expenditure</b> KShs	<b>16,000,000</b>	<b>27,000,000</b>	<b>29,000,000</b>
	<b>NET EXPENDITURE</b> KShs	<b>16,000,000</b>	<b>27,000,000</b>	<b>29,000,000</b>
	<b>NET EXPENDITURE</b> KShs	<b>16,000,000</b>	<b>27,000,000</b>	<b>29,000,000</b>
120003000 Civil Litigation Department				
120003101 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	8 000 000	11 500 000	13 000 000
	<b>Gross Expenditure</b> KShs	<b>8,000,000</b>	<b>11,500,000</b>	<b>13,000,000</b>
	<b>NET EXPENDITURE</b> KShs	<b>8,000,000</b>	<b>11,500,000</b>	<b>13,000,000</b>
	<b>NET EXPENDITURE</b> KShs	<b>8,000,000</b>	<b>11,500,000</b>	<b>13,000,000</b>
120003100 Treaties and Agreement Department				
120003201 Headquarters	<b>NET EXPENDITURE</b> KShs	-	<b>5,000,000</b>	<b>5,000,000</b>
	<b>NET EXPENDITURE</b> KShs	-	<b>5,000,000</b>	<b>5,000,000</b>
120003200 Civil Litigation - Field Services				

VOTE D120 Office of The Attorney General and Department of Justice  
**II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES  
 FOR 2014/2015 - 2015/2016**

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

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
120003501 Headquarters	3110300 Refurbishment of Buildings	12,600,000	21,000,000	26,000,000
	<b>Gross Expenditure..... KShs.</b>	<b>12,600,000</b>	<b>21,000,000</b>	<b>26,000,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>12,600,000</b>	<b>21,000,000</b>	<b>26,000,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>12,600,000</b>	<b>21,000,000</b>	<b>26,000,000</b>
120003500 Advocates Complaints Commission				
120003601 Headquarters	3110300 Refurbishment of Buildings	3,150,000	13,000,000	38,000,000
	<b>Gross Expenditure..... KShs.</b>	<b>3,150,000</b>	<b>13,000,000</b>	<b>38,000,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>3,150,000</b>	<b>13,000,000</b>	<b>38,000,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>3,150,000</b>	<b>13,000,000</b>	<b>38,000,000</b>
120003600 Registrar-General - Field Services				
120003701 Headquarters	3111500 Rehabilitation of Civil Works	4,500,000	5,500,000	6,000,000
	<b>Gross Expenditure..... KShs.</b>	<b>4,500,000</b>	<b>5,500,000</b>	<b>6,000,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>4,500,000</b>	<b>5,500,000</b>	<b>6,000,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>4,500,000</b>	<b>5,500,000</b>	<b>6,000,000</b>
120003700 Registration Services				
120003801 Headquarters	3110300 Refurbishment of Buildings	20,160,000	1,000,000	1,000,000
	3110500 Construction and Civil Works	20,000,000	1,000,000	1,000,000
	<b>Gross Expenditure..... KShs.</b>	<b>40,160,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>40,160,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>40,160,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
120003800 Public Trustee Field Services				
120003901 Headquarters	3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	2,000,000	2,000,000
	<b>Gross Expenditure..... KShs.</b>	<b>30,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>30,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>30,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
120003900 Trustee Services				

VOTE D120 Office of The Attorney General and Department of Justice

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

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

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

**VOTE D121 The Judiciary**

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

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for the Judiciary for capital expenditure of running including general administration and planning, Supreme Court, Court of Appeal, Council on administration of Justice, Auctioneers Licensing board, Judicial Training institute, High Court of Kenya, Magistrates and Kadhis Courts

(KShs 5,735,000,000)

SUMMARY

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

VOTE D121 The Judiciary

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

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

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

VOTE D121 The Judiciary

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

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

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

**VOTE D122 Ethics and Anti-Corruption Commission**

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

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

(KShs 54,000,000)

**SUMMARY**

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

VOTE D122 Ethics and Anti-Corruption Commission

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

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

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

**VOTE D124 Directorate of Public Prosecutions**

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

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

(KShs 137,000,000)

**SUMMARY**

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

VOTE D124 Directorate of Public Prosecutions  
**II. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES  
 FOR 2014/2015 - 2015/2016**

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

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

VOTE B283 Independent Electoral and Boundaries Commission  
 1 DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016  
 1. ESTIMATE of the amount required in the year ending 30th June, 2013 for the Independent Electoral and Boundaries Commission for capital expenditure including general administration and planning

(in millions of Kshs)  
 SUMMARY

HEAD		Estimates 2013/2014				Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016		
203000100 Secretariat	Kshs. 414,490,120	Kshs. 414,490,120	0	Kshs. 63,200,000	-	-	-
203000300 Regional Election Coordination Services	Kshs. 63,200,000	-	63,200,000	Kshs. 170,000,000	Kshs. 170,000,000	170,000,000	170,000,000
<b>TOTAL FOR VOTE B283 Independent Electoral and Boundaries Commission</b>	<b>477,690,120</b>	<b>414,490,120</b>	<b>63,200,000</b>	<b>170,000,000</b>	<b>170,000,000</b>	<b>170,000,000</b>	<b>170,000,000</b>

VOTE D203 Independent Electoral and Boundaries Commission

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

II. Heads and Items under which this Vote will be accounted for by vote D203 Independent Electoral and Boundaries Commission

HEAD	TITLE	Estimates 2013/2014	Projected Estimates		
			2014/2015	2015/2016	
203000101 Headquarters	2211300 Other Operating Expenses	Kshs. 50,000,000	Kshs. -	Kshs. -	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	150,000,000	-	-	
	3112200 Purchase of Specialised Plant	20,000,000	-	-	
	<b>Gross Expenditure..... KShs.</b>	<b>220,000,000</b>	-	-	
	Appropriations in Aid	414,490,120	-	-	
	1320100 Grants from International Organizations - Cash through Exchequer	414,490,120	-	-	
	<b>NET EXPENDITURE KShs.</b>	<b>-194,490,120</b>	-	-	
	203000108 Voter Registration	2210500 Printing, Advertising and Information Supplies and Services	124,490,120	-	-
		2210700 Training Expenses	70,000,000	-	-
		<b>Gross Expenditure..... KShs.</b>	<b>194,490,120</b>	-	-
<b>NET EXPENDITURE KShs.</b>		<b>194,490,120</b>	-	-	
203000301 Headquarters		3110200 Construction of Building	43,200,000	150,000,000	150,000,000
	3110500 Construction and Civil Works	20,000,000	20,000,000	20,000,000	
	<b>Gross Expenditure..... KShs.</b>	<b>63,200,000</b>	<b>170,000,000</b>	<b>170,000,000</b>	
	<b>NET EXPENDITURE KShs.</b>	<b>63,200,000</b>	<b>170,000,000</b>	<b>170,000,000</b>	
	<b>NET EXPENDITURE KShs.</b>	<b>63,200,000</b>	<b>170,000,000</b>	<b>170,000,000</b>	
203000300 Regional Election Coordination Services	<b>TOTAL NET EXPENDITURE FOR VOTE D203 Independent Electoral and Boundaries Commission Kshs.</b>	<b>63,200,000</b>	<b>170,000,000</b>	<b>170,000,000</b>	

**VOTE D204 Parliamentary Service Commission**

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

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

(KShs 2,435,000,000)

**SUMMARY**

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs	Kshs.
204000300 Senate	735,000,000	-	735,000,000	430,000,000	430,000,000
204000500 Joint Services	1,550,000,000	-	1,550,000,000	2,735,000,000	2,640,000,000
204000600 Center for Parliamentary Studies and Training(CPST)	150,000,000	-	150,000,000	50,000,000	50,000,000
<b>TOTAL FOR VOTE D204 Parliamentary Service Commission</b>	<b>2,435,000,000</b>	<b>-</b>	<b>2,435,000,000</b>	<b>3,215,000,000</b>	<b>3,120,000,000</b>

VOTE D204 Parliamentary Service Commission

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

II. Head and Items under which this Vote will be accounted for by vote D204 Parliamentary Service Commission

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
204000301 Headquarters	3110300 Refurbishment of Buildings	Kshs. 700,000,000	Kshs. 400,000,000	Kshs. 400,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	25,000,000	20,000,000	20,000,000
	3110900 Purchase of Household Furniture and Institutional Equipment	10,000,000	10,000,000	10,000,000
	<b>Gross Expenditure..... KShs.</b>	<b>735,000,000</b>	<b>430,000,000</b>	<b>430,000,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>735,000,000</b>	<b>430,000,000</b>	<b>430,000,000</b>
<b>204000300 Senate</b>	<b>NET EXPENDITURE KShs.</b>	<b>735,000,000</b>	<b>430,000,000</b>	<b>430,000,000</b>
204000501 Office of the Director General	3110100 Purchase of Buildings	500,000,000	500,000,000	500,000,000
	3110200 Construction of Building	300,000,000	1,900,000,000	1,900,000,000
	3110300 Refurbishment of Buildings	315,000,000	210,000,000	110,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	20,000,000	5,000,000
	<b>Gross Expenditure..... KShs.</b>	<b>1,125,000,000</b>	<b>2,630,000,000</b>	<b>2,515,000,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>1,125,000,000</b>	<b>2,630,000,000</b>	<b>2,515,000,000</b>
204000503 Finance Management Services	3110700 Purchase of Vehicles and Other Transport Equipment	125,000,000	20,000,000	20,000,000
	3110900 Purchase of Household Furniture and Institutional Equipment	25,000,000	25,000,000	30,000,000
	3111000 Purchase of Office Furniture and General Equipment	105,000,000	20,000,000	15,000,000
	<b>Gross Expenditure..... KShs.</b>	<b>255,000,000</b>	<b>65,000,000</b>	<b>65,000,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>255,000,000</b>	<b>65,000,000</b>	<b>65,000,000</b>
204000504 Policy and Research Services	3111000 Purchase of Office Furniture and General Equipment	80,000,000	20,000,000	40,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	90,000,000	20,000,000	20,000,000

VOTE D204 Parliamentary Service Commission

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

ii. Heads and Items under which this Vote will be accounted for by vote D204 Parliamentary Service Commission

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	Gross Expenditure..... KShs.	170,000,000	40,000,000	60,000,000
	NET EXPENDITURE KShs.	170,000,000	40,000,000	60,000,000
<b>204000500 Joint Services</b>	NET EXPENDITURE KShs.	1,550,000,000	2,735,000,000	2,640,000,000
204000601 Center for Parliamentary Studies and Training(CPST)	3110200 Construction of Building	50,000,000	50,000,000	50,000,000
	3130100 Acquisition of Land	100,000,000	-	-
	Gross Expenditure..... KShs.	150,000,000	50,000,000	50,000,000
	NET EXPENDITURE KShs.	150,000,000	50,000,000	50,000,000
<b>204000600 Center for Parliamentary Studies and Training(CPST)</b>	NET EXPENDITURE KShs.	150,000,000	50,000,000	50,000,000
	<b>TOTAL NET EXPENDITURE FOR VOTE D204 Parliamentary Service Commission</b>			
	KShs.	2,435,000,000	3,215,000,000	3,120,000,000

**VOTE D207 Public Service Commission**

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

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

(KShs 290,000,000)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
207000100 Secretariate	290,000,000	-	290,000,000	300,000,000	150,000,000
<b>TOTAL FOR VOTE D207 Public Service Commission</b>	<b>290,000,000</b>	<b>-</b>	<b>290,000,000</b>	<b>300,000,000</b>	<b>150,000,000</b>

VOTE D207 Public Service Commission

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

B. Heads and Items under which this Vote will be accounted for by vote D207 Public Service Commission

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
207000101 Headquarters	2220200 Routine Maintenance - Other Assets	Kshs 90,000,000	Kshs 100,000,000	Kshs 50,000,000
	3110500 Construction and Civil Works	200,000,000	200,000,000	100,000,000
	<b>Gross Expenditure..... KShs.</b>	<b>290,000,000</b>	<b>300,000,000</b>	<b>150,000,000</b>
	<b>NET EXPENDITURE KShs.</b>	<b>290,000,000</b>	<b>300,000,000</b>	<b>150,000,000</b>
207000100 Secretariate	<b>NET EXPENDITURE KShs.</b>	<b>290,000,000</b>	<b>300,000,000</b>	<b>150,000,000</b>
	<b>TOTAL NET EXPENDITURE FOR VOTE D207 Public Service Commission Kshs.</b>	<b>290,000,000</b>	<b>300,000,000</b>	<b>150,000,000</b>

**VOTE D211 Auditor-General**

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

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for capital expenses of the Auditor-General, including general administration and audit services

(KShs 500,000,000)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
211000100 National Government	500,000,000	-	500,000,000	500,000,000	500,000,000
<b>TOTAL FOR VOTE D211 Auditor-General</b>	<b>500,000,000</b>	<b>-</b>	<b>500,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>

**VOTE D211 Auditor-General**  
**H. DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES**  
**FOR 2014/2015 - 2015/2016**  
**E. Heads and Items under which this Vote will be accounted for by vote D211 Auditor-General**

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
211000101 Headquarters	3130100 Acquisition of Land	Kshs 500,000,000	Kshs 500,000,000	Kshs 500,000,000
	Gross Expenditure..... KShs.	500,000,000	500,000,000	500,000,000
	NET EXPENDITURE KShs.	500,000,000	500,000,000	500,000,000
	NET EXPENDITURE KShs.	500,000,000	500,000,000	500,000,000
	<b>TOTAL NET EXPENDITURE FOR VOTE D211 Auditor-General Kshs.</b>	<b>500,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>
211000100 National Government				

